Nova Scotia Estimates

For the fiscal year 2006–2007

The Honourable Michael G. Baker, Q.C.
Minister of Finance

NOVA SCOTIA

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PROVINCE OF NOVA SCOTIA

2006-2007 ESTIMATES

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PROVINCE OF NOVA SCOTIA
2006-2007 ESTIMATES
EXPLANATORY NOTES

INTRODUCTION

The 2006-2007 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2006. The Estimates provide the estimated revenues, expenses, capital purchases and debt management payments for the year based upon the policies, programs and priorities of the Government.

ESTIMATES FORMAT

The *Budgetary Summary* is presented on the basis of *ordinary revenue, net program expenses* and *debt servicing costs*. Departmental *net program expenses* are presented at the program or organizational level by the primary categories of *salaries and benefits, operating costs*, and *grants and contributions*. *Chargeables to other departments, fees and other charges, and recoveries* are deducted from the gross expenses to arrive at net expenses. Spending authority is provided on the net program expense basis.

The *Budgetary Summary* also includes the Governmental Units, such as the health authorities and boards, and school boards, as well as Government Business Enterprises: the Halifax-Dartmouth Bridge Commission; the Highway 104 Western Alignment Corporation; the Nova Scotia Gaming Corporation; and, the Nova Scotia Liquor Corporation, that complete the Government Reporting Entity. They are presented at the summary level by category for information purposes as they form part of the total Provincial Surplus. Spending authority for each of these entities is provided in their separate legislation, therefore, an appropriation is not required.

CONSOLIDATED FUND SPENDING AUTHORITY - NET EXPENSE BASIS

Departmental expenses are budgeted and voted on a net expense basis. Consequently, spending authority is determined after recognizing reductions for user fees and other charges, cost recoveries under federal-provincial agreements, and reallocations of gross spending requirements. The net expenses summary and resolutions (votes) for each department represent the total departmental spending authority. By providing for spending authority on a net expense basis, departments have greater flexibility in ensuring effective financial management in the delivery of programs and services at a time of enhanced financial responsibility and accountability.

SUPPLEMENTARY DETAIL

The ***Supplementary Detail*** is provided to the Members of the House of Assembly for information purposes in the Committee of the Whole on Supply and the Sub-Committee on Supply. This document will provide further financial details by budget subject to support the information in the ***Main Estimates***.

TANGIBLE CAPITAL ASSETS

Tangible Capital Assets have useful lives extending beyond the accounting period, are held for use in the production or supply of goods and services and are not intended for sale in the ordinary course of operations. Tangible capital assets are recorded at net historical cost, or estimated cost when the actual cost is unknown, and include all costs directly attributable to the acquisition, construction, development and installation of the tangible capital asset, except interest. Tangible Capital Assets include land, buildings, major equipment, computer equipment and software, vehicles, ferries, roads, highways, and bridges. Tangible capital assets do not include intangibles or assets acquired by right, such as forests, water and mineral resources or works of art and historical treasures.

The policy charges a percentage of the original cost to each year over the useful life of the asset using a declining balance method. If a snowplow is expected to have a useful life of 15 years then a percentage of its original cost is expensed in each of the 15 years. This charge to operations is called amortization.

In accordance with the Tangible Capital Asset policy, the departmental net program expenses include the annual amortization charge. The cost of the estimated purchases of eligible Tangible Capital Assets is voted separately in Resolution #36; Capital Purchase Requirements; Page 1.9.

FEES AND OTHER CHARGES

Departments are permitted to deduct certain approved fees and other charges from gross expenses to arrive at their spending authority. Departments are requested to annually review all programs that have identifiable clients and recommend appropriate fees and other charges for services provided. The intent is to encourage departments to evaluate and implement appropriate fee for service programs on a cost effective basis which provides value to the taxpayers of Nova Scotia.

GOVERNMENT RESTRUCTURING

The ***Department of Health Promotion and Protection*** was formally created on February 24, 2006 through Order-in-Council # 2006-116. The new department will be responsible for all affairs and matters previously assigned to the Office of Health Promotion, and all affairs and matters relating to public health previously assigned to the Minister of Health, including responsibility for the Health Protection Act.

The Office of Fisheries and Aquaculture, which will be known as ***Nova Scotia Fisheries and Aquaculture***, was formally created on February 24, 2006 through Order-in-Council # 2006-121. The new organization is responsible for all affairs and matters relating to fisheries and aquaculture.

On January 26, 2005, the ***Office of Immigration*** was formally created, consolidating responsibility for all provincial immigration matters in one agency. The new organization is the focal point for government immigration promotion and recruitment through the Nova Scotia Nominee Program. The Office will also provide assistance to immigrant settlement agencies to ensure that newcomers successfully integrate into Nova Scotian society and the labour market. The Office also has the lead on all immigration policy initiatives in partnership with the federal government.

FUNDED STAFF

Funded Staff is measured in *Full Time Equivalents (FTE's)*, which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the ***Supplementary Detail*** document. The FTE counts that appear in the Funded Staff figures shown on Page 1.17 of the ***Estimates Book*** are net of those funded by external agencies.

FINANCIAL REPORTING AND ACCOUNTING POLICIES

Basis of Presentation

The 2006-2007 Budget has been prepared following accounting policies consistent with those used to prepare the 2004-2005 Public Accounts, except for consolidating governmental units on a line-by-line basis as described in the following paragraph. The Public Accounts were prepared in accordance with Canadian generally accepted accounting principles (GAAP) for the public sector, which for purposes of the Province's financial statements are represented by accounting recommendations of the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA), supplemented where appropriate by other CICA and International Federation of Accountants accounting standards or pronouncements.

The Budget incorporates the estimated surplus or deficit of governmental units by using the equity method of accounting. The equity method of accounting requires the Province to recognize its share, which is generally 100 per cent unless the governmental unit is not wholly owned or controlled, of the surplus or deficit generated by the governmental unit after the accounting policies of governmental units are conformed to those of the Consolidated Fund. This method of accounting will produce the same Provincial Surplus as a line-by-line consolidation and is adopted as appropriations are relevant to Consolidated Fund net spending only. The components of the budgeted Provincial Surplus, such as Ordinary Revenue and Net Program Expenses, are not comparable to consolidated information contained in the Public Accounts.

Consolidated Fund

The Consolidated Fund is comprised of all departments and public service units of the Nova Scotia Provincial Government, but excludes other governmental units and government business enterprises controlled by the Province.

This budget has been prepared using the following significant accounting policies:

Ordinary Revenue

Ordinary revenue arises from taxation, transfers from the federal government, the sale of goods, the rendering of services, the use by others of government economic resources yielding rent, interest, royalties or dividends, and receiving contributions such as grants, donations and bequests. Ordinary revenue does not include gains, such as gains on the disposition of assets purchased for use and not for resale, or borrowings, such as proceeds from debt issues, which are financing transactions and are not included in the statement of operations.

Revenues are recognized on an accrual basis. The main components of revenue are interest, various taxes and legislated levies. Revenues from Personal and Corporate Income Taxes, Harmonized Sales Taxes, Federal Equalization payments, Canada Health Transfer (CHT) and Canada Social Transfer (CST) are accrued in the year earned based upon estimates using statistical models. These federal revenues are recorded at the net amount estimated, after considering adjustments for tax credits and administrative costs related to the collection and processing performed by the federal government. For any transfers received during the year for which eligibility criteria or time or purpose restrictions are not met by year end, the amount is classified as deferred revenue and recognized as revenue in the fiscal year in which the eligibility criteria or time or purpose restrictions are met.

Sinking Fund Earnings

Sinking Fund Earnings are recognized on an accrual basis. Sinking fund premiums and discounts are deferred and amortized over the remaining term of the investment and netted against sinking fund earnings. Amortization and realized foreign exchange gains and losses relating to sinking fund balances and instalments are also netted against sinking fund earnings.

Net Program Expenses

Net program expenses are net decreases in economic resources, either by way of outflows or reductions in assets or the incurrence of liabilities, resulting from operations, transactions and events expected to occur in the fiscal year. Expenses include the cost of economic resources consumed in and identifiable with the operations of the fiscal year. Net program expenses are recognized on an accrual basis.

Net program expenses include the following:

Forgivable loans and loans or investments issued with significant concessionary assistance are recognized as a grant expense when the loan or investment is made unless some or all of the loan or investment meets the definition of a loan receivable or investment and there is sufficient evidence of a reasonable expectation of its recovery. No grant expense is recognized for any portion considered a proper receivable or investment.

Government transfers are payments to individuals, organizations or other governments for which the Province does not receive any goods or services in return, does not expect repayment and does not expect a financial return. The main type of government transfers are entitlements, transfers under shared cost agreements, and grants. Government transfers are recognized as expenses in the period the transfer is authorized, a reasonable estimate of the amount can be made and any eligibility criteria are met.

Inventory of supplies is expensed in the fiscal year when consumed, not the year in which the inventory is purchased, although in many cases the purchase and consumption of inventory will occur in the same fiscal year. The Consolidated Fund has adopted this consumption measurement approach for inventory in fiscal 2005-2006 on a retroactive basis, meaning the 2005-2006 financial statements will show restated expenses for 2004-2005 to reflect this accounting policy change.

Inventory for resale is expensed in the fiscal year when it is sold, although in many cases the purchase and sale of this inventory will occur in the same fiscal year.

Pension, retirement and other employee benefit plan obligations include the government's contribution paid or payable to these benefit plans. The remaining expense (recovery) associated with these benefit plans is included in debt servicing costs and pension valuation adjustment.

Provisions are made for probable losses on certain loans, investments, loan guarantees, accounts receivable, advances, forgivable loans, and for contingent liabilities when it is likely that a liability exists and the amount can be reasonably determined. These provisions are updated as estimates are revised, at least annually.

Tangible capital asset amortization is measured as the cost of a tangible capital asset over its useful life using a declining balance basis appropriate to its nature and use by the Province.

Recoveries and fees directly related to the expenses and not normally considered to be revenues are also included in net program expenses.

Pension Valuation Adjustment

The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in net program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments which occur during the fiscal year.

Debt Servicing Costs

Debt servicing costs include interest, amortization of debenture premiums, discounts and underwriting commissions, amortization of foreign exchange translation gains and losses on long-term foreign currency denominated debentures and the foreign exchange gains and losses realized on the settlement of foreign currency denominated debentures. Debt servicing costs are recognized on an accrual basis.

Interest includes interest on short-term and long-term debt, net interest on pension, retirement and other employee future benefit plan obligations, other general interest, and the impact of any interest rate swaps used to manage interest rate exposure.

Debenture premiums and discounts, as well as underwriting commissions relating to the issuance of debentures, are deferred and amortized over the term of the related debenture. Amortization is charged to debt servicing costs on a straight-line basis.

Foreign exchange translation gains or losses on the translation of any non-hedged long-term foreign currency denominated debentures are deferred and amortized to debt servicing costs over the remaining term of the monetary item. For foreign exchange gains or losses on the translation of hedged long-term foreign currency denominated debentures, the gain or loss is offset by a counterbalancing gain or loss on the hedging foreign currency exchange contract used to manage foreign currency exposure.

Consolidation and Accounting Adjustments for Governmental Units

The consolidation and accounting adjustments for governmental units summarizes the estimated impact of consolidating entities controlled by the Province to the provincial surplus for the fiscal year. The other entities in the Government Reporting Entity are consolidated with the results of the Consolidated Fund. Accounting adjustments involve conforming the accounting policies of governmental units to those of the Consolidated Fund. Consolidation adjustments involve eliminating inter-governmental unit transactions from revenues and expenses.

The most significant adjustment is for transfer payments made during the year from the Consolidated Fund to the health authorities and boards, and school boards, whereby grant expenses in the Consolidated Fund are eliminated with their corresponding grant revenue.

The Government Reporting Entity

The government reporting entity is comprised of the Consolidated Fund, other Governmental Units, Government Business Enterprises and Government Partnership Arrangements. Governmental Units and Government Business Enterprises represent the entities which are controlled by the government. Control is defined as the power to govern the financial and operating policies of another organization with expected benefits or the risk of loss to the government from the other organization's activities. Control exists regardless of whether the government chooses to exercise its power to govern or not, so long as it has the ability to govern.

Control must exist at the financial statement date, without the need to amend legislation or agreements. Government Partnership Arrangements represent entities for which decision making and significant risks and benefits are shared among other parties outside of the Government Reporting Entity. The Province recognizes its proportion of the financial results of partnership arrangements.

Trusts administered by the Province are excluded from the reporting entity.

A complete listing of the organizations within the Government Reporting Entity is provided in Schedule 9 of the ***Public Accounts Volume 1 - Financial Statements for the fiscal year 2004-2005***.

Net Income from Government Business Enterprises

The net income from government business enterprises represents the estimated net income of government business enterprises controlled by the Province for the fiscal year.

Unusual Items

The financial impact of transactions or events which are unusual in nature and are not expected to occur frequently are reported separately from normal ongoing operational results.

Provincial Surplus

The calculation of the annual surplus under Generally Accepted Accounting Principles (GAAP) is comprised of revenues less expenses.

Comparative Figures

Comparative figures for estimates are based on the accounting policies in effect at the time the Estimates were prepared. Net program estimates are not adjusted for subsequent accounting changes once the appropriations are finalized. The following is a summary of accounting changes made in the past two years which impact the comparability of figures.

Figures shown for 2004-2005 - Estimates not restated, Actual reflects the following:

- measuring the assets for the long-term disability plan at a smoothed market related value, as opposed to a fair market value basis, which increased the 2004-2005 Actual Provincial ~~Surplus by $4.4 million;~~ the market related value measurement approach is consistent with how the Province measures the pension plan assets, recognizing asset market value gains and losses on a straight-line basis over a five-year period; and,
- changing the pension plan discount rate assumption as a result of an annual assumption review and update process, which increased the 2004-2005 Actual Provincial Surplus by $22.7 million.

Figures shown for 2004-2005 - Estimates restated, Actual restated for the following:

- the presentation of the debt retirement plan as a reduction of the Provincial Surplus has been adjusted; the elements of the debt reduction plan are now shown as an allocation of the Provincial Surplus for the purposes of debt retirement and therefore, the surplus is clearly not available for allocation to any program area; and,
- the Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation and was included under Net Income from Government Business Enterprises in the 2004-2005 Estimates, has been moved to the Consolidated Fund, Ordinary Revenue, Department of Finance.

Figures shown for 2005-2006 - Estimates not restated, Forecast reflects the following:

- adopting a consumption measurement approach in fiscal 2005-2006 whereby inventory held for resale and consumption by the Consolidated Fund is expensed when consumed: the impact of implementing this approach may be partially reflected in the forecasted Provincial Surplus but the full impact on the budget and forecast has not yet been determined; previously inventory was considered expense in the year of purchase.

MEASUREMENT UNCERTAINTY

Uncertainty in the determination of the amount at which an item is recorded in the budget and resulting financial statements is known as measurement uncertainty. Uncertainty exists whenever estimates are used because it is reasonably possible that there could be a material difference between the recognized amount and another reasonably possible amount. Measurement uncertainty exists in this budget in the accruals for such items as pension, retirement and other employee future benefit plan obligations, environmental remediation obligations and federal source revenues.

The nature of the uncertainty in the accruals for pension, retirement and other employee benefit plan obligations arises because actual results may differ significantly from the Province's various assumptions about plan members and economic conditions in the marketplace. Uncertainty exists for environmental remediation obligations because the actual extent of remediation activities required may differ significantly based on the actual extent of site contamination and the chosen remediation process. Uncertainty related to sales and income taxes, federal Equalization Payments, the Canada Health Transfer and the Canada Social Transfer arises because of the possible differences between the estimated and actual economic growth assumptions used in statistical models by the Province to accrue these revenues.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

2004-2005 Estimate (as restated)	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast		2006-2007 Estimate
				Consolidated Fund	
5,574,172	**5,857,665**	**6,097,580**	**6,267,658**	**Ordinary Revenue (1)**	**6,587,347**
				Net Expenses	
5,077,630	5,192,710	5,496,275	5,588,376	Net Program Expenses	5,987,235
(9,400)	6,337	24,379	38,268	Pension Valuation Adjustment	33,213
871,821	890,328	897,468	872,057	Net Debt Servicing Costs	884,567
5,940,051	**6,089,375**	**6,418,122**	**6,498,701**		**6,905,015**
(365,879)	**(231,710)**	**(320,542)**	**(231,043)**		**(317,668)**

(1) - See Note on Page 1.4.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

2004-2005 Estimate (as restated)	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast		2006-2007 Estimate
				Consolidation and Accounting Adjustments for Governmental Units	
36,000	2,309,970	37,461	37,370	Consolidated Fund Consolidation Adjustments	46,402
1,500	(1,390,144)	---	(4,100)	Health and Hospital Boards Operations	4,100
---	(798,832)	---	---	School Boards Operations	---
---	5,305	(958)	(3,543)	Special Purpose Funds	(1,533)
(1,605)	(78,803)	688	5,739	Other Organizations	5,556
35,895	**47,496**	**37,191**	**35,466**		**54,525**
				Net Income from Government Business Enterprises	
152,400	170,031	160,900	157,350	Nova Scotia Gaming Corporation (1)	144,200
181,715	170,034	177,070	179,900	Nova Scotia Liquor Corporation (1)	184,500
8,000	9,442	8,664	9,329	Other Enterprises	6,364
342,115	**349,507**	**346,634**	**346,579**		**335,064**
12,131	**165,293**	**63,283**	**151,002**	**Provincial Surplus**	**71,921**

(1) - See Note on Page 1.4.

PROVINCE OF NOVA SCOTIA
BUDGETARY SUMMARY - STATEMENT OF OPERATIONS
($ thousands)

2004-2005		2005-2006			2006-2007
Estimate (as restated)	Actual	Estimate	Forecast		Estimate

Note: The following table provides information as to the various components of the Debt Reduction Plan.

Components of the Debt Reduction Plan

4,000	---	4,000	4,000	Debt Retirement - Contingency	4,000
6,000	6,000	---	---	Debt Retirement - Fund	---
---	---	57,100	57,100	Offshore Offset Agreement	57,421
---	---	---	85,000	Strategic Infrastructure Investment	---
2,131	159,293	2,183	4,902	Other	10,500
12,131	**165,293**	**63,283**	**151,002**		**71,921**

CONSOLIDATED FUND
ORDINARY REVENUE - SUMMARY
($ thousands)

2004-2005		2005-2006		Department and Service	2006-2007
Estimate (as restated)	Actual	Estimate	Forecast		Estimate
763	661	763	767	Agriculture	103
20,130	89,281	30,185	171,423	Energy	288,180
60,874	68,834	65,658	66,643	Environment and Labour	7,063
4,893,797	5,092,830	5,392,116	5,436,258	Finance	5,641,296
1,232	1,158	1,232	1,232	Justice	1,228
8,395	9,602	8,395	8,803	Natural Resources	8,681
8,671	10,628	10,269	10,515	Public Service	11,281
580,310	584,671	588,962	572,017	Service Nova Scotia and Municipal Relations	629,515
5,574,172	**5,857,665**	**6,097,580**	**6,267,658**		**6,587,347**

Note: In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation were reclassified from Ordinary Revenue to Net Income from Government Business Enterprises in the 2004-2005 Estimate. The Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation and was included under Net Income from Government Business Enterprises in the 2004-2005 Estimate, has been moved to the Consolidated Fund: Ordinary Revenue: Department of Finance.

CONSOLIDATED FUND
NET PROGRAM EXPENSES - SUMMARY
($ thousands)

2004-2005		2005-2006		Department and Service	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
40,796	50,141	44,113	48,405	Agriculture	38,840
694,145	704,440	716,174	711,514	Community Services	748,123
1,002,848	1,012,010	1,074,377	1,073,978	Education	1,138,222
206,531	227,117	206,711	223,819	Assistance to Universities	227,872
7,350	6,835	9,619	20,825	Energy	19,712
26,152	25,711	27,947	27,797	Environment and Labour	30,064
14,134	12,312	16,858	15,930	Finance	18,517
2,341,690	2,369,408	2,559,740	2,573,351	Health	2,764,479
---	---	---	---	Health Promotion and Protection	36,299
99,626	97,802	107,847	104,527	Justice	116,467
59,322	58,755	63,098	62,881	Natural Resources	65,837
154,146	163,195	183,455	213,052	Public Service	196,249
92,352	101,682	96,384	109,377	Service Nova Scotia and Municipal Relations	136,261
41,055	51,052	42,383	44,830	Tourism, Culture and Heritage	44,401
241,009	250,800	263,954	267,440	Transportation and Public Works	291,955
56,474	61,450	83,615	89,184	Restructuring Costs	113,937
---	---	---	1,466	Loss on the Disposal of Assets	---
5,077,630	**5,192,710**	**5,496,275**	**5,588,376**		**5,987,235**

CONSOLIDATED FUND
RESTRUCTURING COSTS - SUMMARY
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast		2006-2007 Estimate
				Restructuring Costs	
59,792	64,900	86,933	93,212	Provision for Contract Negotiations, Workforce Adjustment and Government Restructuring	117,215
(3,318)	(3,450)	(3,318)	(4,028)	Unallocated Recoveries	(3,278)
56,474	**61,450**	**83,615**	**89,184**	**Total - Net Expenses - Restructuring Costs Resolution #34**	**113,937**

CONSOLIDATED FUND
PENSION VALUATION ADJUSTMENT
($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Pension Valuation Adjustment	
(9,400)	6,337	24,379	38,268	Provision for Pension Valuation Adjustment	33,213
(9,400)	**6,337**	**24,379**	**38,268**	**Total - Net Expenses - Pension Valuation Adjustment Resolution #35**	**33,213**

Note: The pension valuation adjustment is the net benefit plan cost (recovery) for the year, less government contributions included in net program expenses, and the interest costs on plan liabilities in excess of the expected return on plan assets, which are included in debt servicing costs. The net benefit plan cost (recovery) is comprised of current service cost, employee contributions, expected return on plan assets, interest cost on plan liabilities, amortization of net actuarial gains or losses, any changes in plan asset valuation allowance and any plan amendments, which occur during the fiscal year.

CONSOLIDATED FUND
NET DEBT SERVICING COSTS - SUMMARY
($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Debt Servicing Costs	
863,287	869,642	859,306	823,862	Interest on Long Term Debt	805,845
44,641	46,908	44,120	43,094	General Interest	42,322
99,184	117,013	113,639	128,147	Interest on Pension, Retirement and Other Obligations	124,183
1,007,112	**1,033,563**	**1,017,065**	**995,103**	**Gross Debt Servicing Costs**	**972,350**
(135,291)	(143,235)	(119,597)	(123,046)	**Less: Sinking Fund Earnings**	(87,783)
871,821	**890,328**	**897,468**	**872,057**	**Net Debt Servicing Costs**	**884,567**

CONSOLIDATED FUND
TANGIBLE CAPITAL ASSETS
NET CAPITAL PURCHASE REQUIREMENTS - SUMMARY
($ thousands)

2004-2005		2005-2006		Department and Service	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
313	339	460	683	Agriculture	685
2,500	2,215	3,000	2,731	Community Services	3,100
89,344	89,493	90,502	93,798	Education	84,780
---	---	---	33	Energy	---
140	96	105	49	Environment and Labour	1,025
6,759	5,819	4,700	5,272	Finance	9,445
8,761	7,202	14,985	14,462	Health	11,744
3,120	4,889	2,100	2,375	Natural Resources	18,900
---	---	85	242	Public Service	846
1,305	1,881	2,364	2,364	Service Nova Scotia and Municipal Relations	5,135
2,921	2,843	821	858	Tourism, Culture and Heritage	92
				Transportation and Public Works	
112,227	112,435	142,227	148,569	Highways and Bridges	176,227
20,735	21,224	18,651	18,957	Buildings and Infrastructure	23,021
1,875	---	---	---	Contingency	---
250,000	**248,436**	**280,000**	**290,393**	**Total - Net Expenditures - Capital Purchase Requirements Resolution #36**	**335,000**

CONSOLIDATED FUND
TANGIBLE CAPITAL ASSETS
AMORTIZATION - SUMMARY
($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast	Department and Service	Estimate
370	255	675	683	Agriculture	693
197	71	272	272	Community Services	599
47,698	45,901	44,457	45,159	Education	51,198
---	---	---	34	Energy	11
39	28	49	---	Environment and Labour	35
2,158	1,002	2,860	2,102	Finance	3,092
8,376	7,926	11,212	10,334	Health	11,484
1,332	1,332	1,332	1,332	Justice	1,332
813	802	967	963	Natural Resources	892
48	48	60	61	Public Service	213
1,123	1,103	1,252	1,175	Service Nova Scotia and Municipal Relations	1,836
525	370	578	570	Tourism, Culture and Heritage	589
55,472	54,624	62,831	64,134	Transportation and Public Works	76,522
118,151	**113,462**	**126,545**	**126,819**		**148,496**

Note: This Schedule identifies the amortization included in the Net Program Expenses by department.

CONSOLIDATED FUND
SINKING FUND INSTALMENTS AND SERIAL RETIREMENTS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast		2006-2007 Estimate
				Sinking Fund Instalments and Serial Retirements	
27,019	27,019	19,588	19,588	Canadian Debt	36,392
44,517	42,878	37,085	36,053	United States Debt	29,242
				Other Long Term Debt	
16,660	15,430	17,543	16,423	Capital Leases	18,584
75	75	75	75	Courthouses	75
1,701	1,701	1,783	1,784	Government Buildings	2,091
611	611	654	654	Hospital Loans	---
342	342	311	311	Public School Loans	---
20,262	20,261	14,233	14,233	Teachers' Pension Fund	10,620
111,187	**108,317**	**91,272**	**89,121**	**Total - Net Expenditures - Sinking Fund Instalments and Serial Retirements Resolution #37**	**97,004**

CONSOLIDATED FUND
DEBT RETIREMENT PLAN - SUMMARY
($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Debt Retirement Plan	
4,000	---	---	---	Debt Retirement Contingency	---
6,000	6,000	---	---	Debt Retirement Fund	---
10,000	**6,000**	**---**	**---**		**---**

Note: The Debt Retirement Plan was established in the 2004-2005 Budget and included the Debt Reduction Contingency, which represented an allocation from the annual surplus for debt reduction purposes, and the Debt Retirement Fund, which represented an allocation to a special fund established by the Province as part of the implementation of the Plan. In fiscal 2005-2006, this Plan was replaced by the "Debt Reduction Plan".

PROVINCE OF NOVA SCOTIA
PROJECTED CONSOLIDATED STATEMENT
OF NET DIRECT DEBT
($ millions)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast	Description	Estimate
12,339.5	**12,327.8**	**12,381.2**	**12,308.4**	**Net Direct Debt - Beginning of Year**	**12,321.0**
				Add (Deduct):	
(12.1)	(165.3)	(63.3)	(151.0)	Provincial Surplus, on an Expense Basis	(71.9)
131.8	142.8	153.5	163.6	Increase in the Net Book Value of Tangible Capital Assets	186.5
---	2.0	---	---	Increase in Inventories of Supplies	---
---	1.1	---	---	Increase in Prepaid Expenses	---
119.7	**(19.4)**	**90.2**	**12.6**	**Change in Net Direct Debt**	**114.6**
12,459.2	**12,308.4**	**12,471.4**	**12,321.0**	**Net Direct Debt - End of Year**	**12,435.6**

Note: Net Direct Debt is the accumulated Provincial Deficits plus the change in non-financial assets.

CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item #		2006-2007 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Additional Advances and Investments (A)	
23,000	24,809	25,000	14,000	1.	Fisheries Development Fund	20,000
18,000	24,006	15,962	8,503	2.	Industrial Development Act	27,838
30,000	20,781	30,000	30,000	4.	Nova Scotia Farm Loan Board	30,000
20,000	3,494	20,000	16,000	5.	Nova Scotia Fund	20,000
42,000	12,139	41,411	34,961	6.	Nova Scotia Housing Development Corporation	55,604
---	1,800	---	---	7.	Miscellaneous	---
133,000	**87,029**	**132,373**	**103,464**			**153,442**

(A) - See Note (A) Page 1.16.

CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item #		2006-2007 Estimate
					CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
					Repayments (A)	
12,000	14,312	14,000	15,000	1.	Fisheries Development Fund	14,000
3,487	3,277	2,887	1,659	2.	Industrial Development Act	2,516
140	140	140	140	3.	Municipal Loan and Building Fund Act	140
18,000	20,821	18,000	19,500	4.	Nova Scotia Farm Loan Board	18,000
12,000	13,399	12,000	7,500	5.	Nova Scotia Fund	7,500
18,241	14,760	20,195	15,696	6.	Nova Scotia Housing Development Corporation	28,095
---	4,485	473	554	7.	Miscellaneous	587
63,868	**71,194**	**67,695**	**60,049**			**70,838**
69,132	**15,835**	**64,678**	**43,415**		**Net - Capital Advances and Investments**	**82,604**

(A) - See Note (A) Page 1.16.

CONSOLIDATED FUND
STATUTORY CAPITAL ITEMS
FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT
($ thousands)

Note:

(A) - Spending authority contained in the following Statutes.
Borrowing provided for under the Appropriations Act.

Item

1. Fisheries Development Act. Chapter 174 RS/89.
2. Industrial Development Act (Industrial Expansion Fund). Chapter 222 RS/89.
3. Municipal Loan and Building Fund Act. Chapter 305 RS/89.
4. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board). Chapter 7 RS/89.
5. Nova Scotia Business Inc.
6. Housing Act. Chapter 211 RS/89. Effective April 1, 1999, pursuant to Bill #35, the Nova Scotia Housing Development Corporation took over the assets, liabilities and activities of the Nova Scotia Housing Development Fund.
7. Includes miscellaneous advances and repayments.

CONSOLIDATED FUND
FUNDED STAFF - SUMMARY

2004-2005		2005-2006		Department and Service	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
513	506	519	514	Agriculture	454
1,132	1,085	1,141	1,093	Community Services	1,144
377	340	401	353	Education	404
41	39	46	45	Energy	51
454	433	464	442	Environment and Labour	470
154	138	162	150	Finance	173
668	637	685	621	Health	677
---	---	---	---	Health Promotion and Protection	92
1,336	1,312	1,376	1,358	Justice	1,421
847	816	867	832	Natural Resources	882
825	785	905	842	Public Service	954
723	678	740	703	Service Nova Scotia and Municipal Relations	784
301	278	300	283	Tourism, Culture and Heritage	300
1,965	1,918	2,031	1,957	Transportation and Public Works	1,995
9,336	**8,965**	**9,637**	**9,193**		**9,801**

CONSOLIDATED FUND
FUNDED STAFF - SUMMARY

Note: Funded Staff is measured in Full Time Equivalents (FTE's), which is a measure of the annualized person years of full-time and part-time staff. Only staff charged to a salary account in the Net Program Expenses and having an employee-employer relationship with a given provincial department or Public Service appropriation are included in the FTE count. Where funding appears in the Estimates Book for an agency or organization as a grant or contribution from the Province, employees of that agency or organization are not included in the FTE count. Staff employed by the Province, but funded by external agencies, are reflected in the Funded Staff details that appear at the end of each departmental section in the Supplementary Detail document. The FTE counts that appear in the Funded Staff figures shown on Page 1.17 are net of those funded by external agencies.

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
(restated)						
					Agriculture	
29	21	29	20	1 .	Aquaculture Leases and Licenses	(A)
3	2	3	2	2 .	General Agriculture	2
				3 .	Licenses and Royalties	
45	7	45	86		(Sea Plant Harvesting)	(A)
133	123	133	110	4 .	Nova Scotia Farm Loan Board	97
550	499	550	545	5 .	Sport Fishery Licenses	(A)
3	9	3	4	6 .	Miscellaneous	4
763	**661**	**763**	**767**			**103**

(A) - Now included in Public Service.

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
(restated)						
					Energy	
---	61,000	---	43,208	**7 .**	Offshore Licences Forfeitures	---
130	79	185	215	**8 .**	Rentals - Petroleum Licenses	180
20,000	28,202	30,000	128,000	**9 .**	Royalties - Petroleum	288,000
20,130	**89,281**	**30,185**	**171,423**			**288,180**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
(restated)						
					Environment and Labour	
533	444	533	520	**10 .**	Boiler Safety Inspection	510
426	353	426	450	**11 .**	Elevators and Lifts Act	426
937	991	951	951	**12 .**	Licenses - Insurance Companies	(A)
320	352	330	330	**13 .**	Licenses - Trust and Loan Companies	(A)
4,969	4,761	4,658	4,679	**14 .**	Licenses and Fees - Alcohol and Gaming	3,915
1,541	1,558	1,612	1,603	**15 .**	Licenses and Permits - Environmental Approvals	1,612
4	2	4	2	**16 .**	Permits - Blasters	4
223	237	223	255	**17 .**	Permits - Fire Marshal Division	250
400	315	400	325	**18 .**	Stationary Engineers Act	325
2,500	2,768	2,500	3,000	**19 .**	Tax on Fire Insurance Premiums	(A)
49,000	57,025	54,000	54,500	**20 .**	Tax on Insurance Premiums	(A)
21	28	21	28	**21 .**	Miscellaneous	21
60,874	**68,834**	**65,658**	**66,643**			**7,063**

(A) - Now included in Service Nova Scotia and Municipal Relations.

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate (restated)	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
					Finance	
78,870	63,500	63,559	60,794	22 .	Capital Tax on Non-Financial Institutions	58,702
16,600	16,998	17,500	17,100	23 .	Casino Win Tax	18,000
263,753	329,075	350,177	361,990	24 .	Corporation Income Tax	378,795
---	2,754	---	---	25 .	Gain on the Disposal of Crown Assets	---
				26 .	Harmonized Sales Tax -	
1,015,336	1,031,066	1,068,935	1,051,047		Net of Provincial Rebates	1,092,095
1,465,695	1,462,250	1,553,568	1,574,960	27 .	Individual Income Tax	1,652,495
64,898	70,513	72,413	77,438	28 .	Interest	77,812
5,700	4,788	4,788	3,777	29 .	Preferred Share Dividend	3,777
				30 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements -	
---	(63,278)	---	22,807		Provincial Sources	---
200	200	200	200	31 .	Miscellaneous	200
703,998	---	---	---	32 .	Canada Health and Social Transfer	---
---	484,528	578,410	581,007	33 .	Canada Health Transfer	611,556
---	244,867	257,408	254,964	34 .	Canada Social Transfer	267,919
1,202,851	1,321,774	1,343,527	1,343,527	35 .	Equalization Payments	1,385,539
44,109	44,035	---	---	36 .	Health Reform Fund	---

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
(restated)						
					Finance (continued)	
29,457	34,000	4,000	4,000	**37** .	Offshore Offset	---
---	---	57,100	57,100	**38** .	Offshore Oil and Gas Payments	57,421
2,330	2,319	2,330	2,319	**39** .	Statutory Subsidies	2,319
---	18,348	18,201	18,201	**40** .	Wait Times Reduction Fund	34,666
				41 .	Prior Years' Adjustments in respect of Federal-Provincial Fiscal Arrangements -	
---	25,093	---	5,027		Federal Sources	---
4,893,797	**5,092,830**	**5,392,116**	**5,436,258**			**5,641,296**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
(restated)						
					Justice	
4	4	4	1	**42 .**	Employee's Rent	---
1,200	1,124	1,200	1,200	**43 .**	Fines - Criminal Prosecutions	1,200
28	30	28	31	**44 .**	Miscellaneous	28
1,232	**1,158**	**1,232**	**1,232**			**1,228**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate (restated)	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
					Natural Resources	
130	158	130	195	**45** .	Exploration Claims	160
25	16	25	32	**46** .	Fines and Forfeitures	25
1,000	1,038	1,000	900	**47** .	Game and Fishing Licenses	900
1,280	1,460	1,280	1,480	**48** .	Gypsum Tax	1,300
450	599	450	550	**49** .	Leases and Grants	550
105	72	105	66	**50** .	Rentals - Minerals	66
300	415	300	375	**51** .	Royalties - Coal	300
280	325	280	260	**52** .	Royalties - Other	250
4,800	5,505	4,800	4,900	**53** .	Timber and Fuelwood Licenses	5,100
25	14	25	45	**54** .	Miscellaneous	30
8,395	**9,602**	**8,395**	**8,803**			**8,681**

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
(restated)						
					Public Service	
800	719	600	644	**55** .	Guarantee Fees	713
				56 .	Licenses and Royalties	
(A)	(A)	(A)	(A)		(Sea Plant Harvesting)	45
168	150	169	171	**57** .	Motor Carrier Act - Passenger	171
2	---	---	---	**58** .	Nova Scotia Boxing Authority	2
7,701	9,759	9,500	9,700	**59** .	Nova Scotia Securities Commission	9,800
(A)	(A)	(A)	(A)	**60** .	Sport Fishery Licenses	550
8,671	**10,628**	**10,269**	**10,515**			**11,281**

(A) - Formerly included in the Department of Agriculture.

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate (restated)	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
					Service Nova Scotia and Municipal Relations	
255,872	249,246	256,895	247,650	61 .	Gasoline and Diesel Oil Tax	244,902
---	291	---	(50)	62 .	Health Services Tax	---
15,348	13,885	16,051	14,536	63 .	Levy on Private Sales of Used Vehicles	14,376
180,217	178,285	177,567	167,975	64 .	Tobacco Tax	166,382
20,000	23,519	20,000	23,000	65 .	Corporation Capital Tax	23,000
12,545	16,148	14,200	16,000	66 .	Companies Branch	16,180
60	198	100	210	67 .	Condominium Property Act	150
(A)	(A)	(A)	(A)	68 .	Licenses - Insurance Companies	951
216	274	233	288	69 .	Licenses - Regulated Industries	276
(A)	(A)	(A)	(A)	70 .	Licenses - Trust and Loan Companies	330
6,747	6,283	6,200	6,450	71 .	Registration Services	6,200
8,924	9,854	10,000	10,000	72 .	Registry of Deeds	10,000
(A)	(A)	(A)	(A)	73 .	Tax on Fire Insurance Premiums	3,000
(A)	(A)	(A)	(A)	74 .	Tax on Insurance Premiums	54,500
2,982	3,110	3,100	3,100	75 .	Certificates of Registration	3,100
26,278	30,925	31,200	30,400	76 .	Commercial Registrations	31,200
373	378	400	400	77 .	Dealers' Licenses and Plates	400

(A) - Formerly included in the Department of Environment and Labour.

CONSOLIDATED FUND
ORDINARY REVENUE
($ thousands)

2004-2005 Estimate (restated)	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Item Number	Department and Service	2006-2007 Estimate
					Service Nova Scotia and Municipal Relations (continued)	
8,019	7,590	8,300	8,300	**78** .	Drivers' Licenses	8,400
1,000	2,008	2,000	1,500	**79** .	Fines	1,500
174	210	174	216	**80** .	Government of Canada	216
5,404	5,034	5,700	5,100	**81** .	Miscellaneous Registrations	5,700
7,831	8,941	8,200	8,700	**82** .	Miscellaneous Revenue	10,110
2,042	2,083	2,042	2,042	**83** .	Motor Vehicle Inspection	2,042
26,278	26,409	26,600	26,200	**84** .	Passenger Registrations	26,600
580,310	**584,671**	**588,962**	**572,017**			**629,515**
5,574,172	**5,857,665**	**6,097,580**	**6,267,658**		**Total - Ordinary Revenue**	**6,587,347**

Note: In order to provide a better comparison with the Consolidated Financial Statements, the net revenues from the Nova Scotia Gaming Corporation and the Nova Scotia Liquor Corporation were reclassified from Ordinary Revenue to Net Income from Government Business Enterprises in the 2004-2005 Estimate. The Casino Win Tax, which is collected for the Province by the Nova Scotia Gaming Corporation and was included under Net Income from Government Business Enterprises in the 2004-2005 Estimate, has been moved to the Consolidated Fund: Ordinary Revenue: Department of Finance.

AGRICULTURE

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The Department of Agriculture, which was formerly called the Department of Agriculture and Fisheries, is charged with the administration of various statutes directed at the orderly development and ongoing support of Nova Scotia's agricultural industry. The industry is a major contributor to the overall economy of Nova Scotia, especially in the rural communities.

The department achieves its mission aimed at fostering prosperous and sustainable agriculture industries through industry advocacy, regulations and enforcement, resource development and protection, financial and risk management support, and technology and industry development.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
40,796	50,141	44,113	48,405	Net Program Expenses	38,840

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
835	837	994	1,013		Senior Management	1,008
764	742	722	689		Policy and Planning	705
18,663	26,986	18,831	23,243		Agriculture Services	17,844
5,362	5,326	5,601	5,853		Legislation and Compliance Services	5,821
4,533	5,686	5,101	5,167		Industry Development and Business Services	4,530
3,421	3,543	4,125	3,948		Fisheries and Aquaculture Services	---
7,218	7,021	8,739	8,492		Nova Scotia Agricultural College	8,932
40,796	**50,141**	**44,113**	**48,405**	1	**Total - Net Program Expenses**	**38,840**
513	**506**	**519**	**514**		**Funded Staff**	**454**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides funds for the operations of senior management of the department and provides funds for agricultural organizations, agricultural scholarships, communications and research projects.	
305	335	294	339	Salaries and Employee Benefits	307
188	117	334	300	Operating Costs	335
392	465	416	424	Grants and Contributions	416
885	**917**	**1,044**	**1,063**	**Gross Expenses**	**1,058**
---	(25)	---	---	Less: Chargeable to Other Departments	---
(50)	(55)	(50)	(50)	Less: Recoveries	(50)
835	**837**	**994**	**1,013**	**Total - Net Expenses - Senior Management**	**1,008**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy and Planning	
				Provides centralized coordination and support to departmental policy and planning activities, including business planning and accountability reporting, legislative and regulatory requirements, appointments, requests under FOIPOP, occupational health and safety, and records management.	
626	579	653	602	Salaries and Employee Benefits	635
174	189	69	87	Operating Costs	70
---	2	---	---	Grants and Contributions	---
800	**770**	**722**	**689**	**Gross Expenses**	**705**
(36)	(28)	---	---	Less: Chargeable to Other Departments	---
764	**742**	**722**	**689**	**Total - Net Expenses - Policy and Planning**	**705**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Agriculture Services	
				Provides funds to advance the mission of the department and the agri-food industry. Provides the first line of contact between the industry and government, and represents a government contact with rural Nova Scotia through its regional offices, 4-H and rural organizations. Represents and mediates issues in the resource management area and provides programming and service in both the regulation of production and marketing, as well as in risk management and human resource development.	
3,584	3,554	3,735	3,649	Salaries and Employee Benefits	3,748
3,404	3,427	3,421	3,254	Operating Costs	3,891
13,272	22,350	13,272	19,056	Grants and Contributions	11,772
20,260	**29,331**	**20,428**	**25,959**	**Gross Expenses**	**19,411**
(45)	(233)	(45)	(59)	Less: Chargeable to Other Departments	(15)
(37)	(822)	(37)	(37)	Less: Fees and Other Charges	(37)
(1,515)	(1,290)	(1,515)	(2,620)	Less: Recoveries	(1,515)
18,663	**26,986**	**18,831**	**23,243**	**Total - Net Expenses - Agriculture Services**	**17,844**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Legislation and Compliance Services	
				Provides funds for consultation, education, leadership and excellence in licensing, legislation, enforcement and quality evaluation to the agriculture industry and the general public, within a timely and responsive regulatory framework. Provides funds for quality evaluation services in the areas of product standards, food safety, education, research and analytical testing. Administers the licensing program, provides an enforcement and investigative capacity for the department, and coordinates activities with other agencies, industry and the public.	
4,346	4,340	4,458	4,310	Salaries and Employee Benefits	4,262
1,193	2,292	1,319	1,774	Operating Costs	1,405
1,712	779	1,712	1,822	Grants and Contributions	1,942
7,251	**7,411**	**7,489**	**7,906**	**Gross Expenses**	**7,609**
(70)	(147)	(70)	(65)	Less: Chargeable to Other Departments	(50)
(1,069)	(1,188)	(1,068)	(1,238)	Less: Fees and Other Charges	(738)
(750)	(750)	(750)	(750)	Less: Recoveries	(1,000)
5,362	**5,326**	**5,601**	**5,853**	**Total - Net Expenses - Legislation and Compliance Services**	**5,821**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Industry Development and Business Services	
				Provides funds to promote, encourage and support the development of Nova Scotia's rural communities. Meets the mandate and outcomes of the branch through development based programs, services and initiatives in three core business areas: opportunity investment; business development; and, market enhancement. Staff work with international, national and provincial public and private sector agencies, groups and individuals to promote and foster industry development and investment opportunities. Programs include the Taste of Nova Scotia, the Nova Scotia School Milk Program and the Farm Loan Board.	
3,292	3,224	3,282	3,067	Salaries and Employee Benefits	2,626
1,131	2,050	1,376	1,799	Operating Costs	1,379
1,341	1,724	1,576	1,569	Grants and Contributions	1,652
5,764	**6,998**	**6,234**	**6,435**	**Gross Expenses**	**5,657**
(151)	(498)	(53)	(357)	Less: Chargeable to Other Departments	(453)
(486)	(760)	(486)	(736)	Less: Fees and Other Charges	(485)
(594)	(54)	(594)	(175)	Less: Recoveries	(189)
4,533	**5,686**	**5,101**	**5,167**	**Total - Net Expenses - Industry Development and Business Services**	**4,530**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Fisheries and Aquaculture Services	
				Represented Nova Scotia at fisheries management meetings and provided single window delivery of programs and services in coastal communities. Administered recreational fishery programs, including the operation of hatcheries and fish stocking.	
2,771	2,744	2,978	2,889	Salaries and Employee Benefits	---
898	958	1,313	1,157	Operating Costs	---
200	374	250	520	Grants and Contributions	---
3,869	**4,076**	**4,541**	**4,566**	**Gross Expenses**	**---**
---	(37)	---	(5)	Less: Chargeable to Other Departments	---
(448)	(464)	(416)	(613)	Less: Fees and Other Charges	---
---	(32)	---	---	Less: Recoveries	---
3,421	**3,543**	**4,125**	**3,948**	**Total - Net Expenses - Fisheries and Aquaculture Services**	**(A)**

(A) - Now included in Public Service: Nova Scotia Fisheries and Aquaculture.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Agricultural College	
				Provides for the administration and delivery of all college programs including classroom, research and laboratory course instruction, residence accommodations, dining hall services, athletic programs, and reading and resource materials for students.	
13,925	14,065	14,753	14,753	Salaries and Employee Benefits	14,872
6,938	7,488	7,558	7,558	Operating Costs	8,780
256	431	256	256	Grants and Contributions	384
21,119	**21,984**	**22,567**	**22,567**	**Gross Expenses**	**24,036**
(5,957)	(7,299)	(5,972)	(6,219)	Less: Chargeable to Other Departments	(7,218)
(7,403)	(7,664)	(7,856)	(7,856)	Less: Fees and Other Charges	(7,886)
(541)	---	---	---	Less: Recoveries	---
7,218	**7,021**	**8,739**	**8,492**	**Total - Net Expenses - Nova Scotia Agricultural College**	**8,932**
40,796	**50,141**	**44,113**	**48,405**	**Total - Net Program Expenses**	**38,840**

COMMUNITY SERVICES

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Community Services is committed to promoting the independence, self reliance, security and well being of the people it serves.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
694,145	704,440	716,174	711,514	Net Program Expenses	748,123

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
1,015	1,024	1,060	1,040		Senior Management	1,092
15,416	14,272	12,494	12,336		Corporate Services Unit	14,546
2,657	2,047	2,407	1,971		Policy and Information Management	2,473
---	---	6,254	6,360		Program and Operations Support	7,869
8,061	7,428	8,229	8,221		Field Offices	8,418
165,051	169,089	172,587	172,447		Services for Persons with Disabilities	182,602
145,745	137,912	147,468	138,468		Family and Children's Services	153,844
13,175	32,743	14,331	29,114		Housing Services	25,460
343,025	339,925	351,344	341,557		Employment Support and Income Assistance	351,819
				2	**Total - Net Program Expenses**	
694,145	**704,440**	**716,174**	**711,514**			**748,123**
1,132	**1,085**	**1,141**	**1,093**		**Funded Staff**	**1,144**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides for the establishment of policy and the overall management of the department's programs. Also provides for the operating costs of the Disabled Persons Commission and grants to other organizations.	
678	726	716	663	Salaries and Employee Benefits	740
319	337	341	374	Operating Costs	349
18	8	3	3	Grants and Contributions	3
1,015	**1,071**	**1,060**	**1,040**	**Gross Expenses**	**1,092**
---	(47)	---	---	Less: Chargeable to Other Departments	---
1,015	**1,024**	**1,060**	**1,040**	**Total - Net Expenses - Senior Management**	**1,092**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides for the department's accounting and budgeting services, administrative services, human resources management, and information technology services.	
5,163	4,736	5,646	5,007	Salaries and Employee Benefits	6,162
10,350	10,722	6,948	7,497	Operating Costs	8,598
15,513	**15,458**	**12,594**	**12,504**	**Gross Expenses**	**14,760**
---	(1,133)	---	---	Less: Chargeable to Other Departments	(45)
(97)	(53)	(100)	(168)	Less: Recoveries	(169)
15,416	**14,272**	**12,494**	**12,336**	**Total - Net Expenses - Corporate Services Unit**	**14,546**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy and Information Management	
				Leads the operational planning process, spearheads policy design and analysis, provides research and evaluation services, and legislative and legal counsel.	
2,123	1,568	1,836	1,482	Salaries and Employee Benefits	1,990
607	521	755	606	Operating Costs	667
2,730	**2,089**	**2,591**	**2,088**	**Gross Expenses**	**2,657**
---	(42)	---	---	Less: Chargeable to Other Departments	---
(73)	---	(184)	(117)	Less: Recoveries	(184)
2,657	**2,047**	**2,407**	**1,971**	**Total - Net Expenses - Policy and Information Management**	**2,473**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Program and Operations Support	
				Responsible for licensing services, residential program standards, business and client services, process analysis and improvement, and property operations support for the department.	
---	---	2,102	1,636	Salaries and Employee Benefits	2,399
---	---	4,152	5,217	Operating Costs	5,915
---	---	**6,254**	**6,853**	**Gross Expenses**	**8,314**
---	---	---	(493)	Less: Fees and Other Charges	(445)
---	---	**6,254**	**6,360**	**Total - Net Expenses - Program and Operations Support**	**7,869**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Field Offices	
				Provides for the management, direction, and supervision of all field offices.	
5,736	5,415	5,952	5,590	Salaries and Employee Benefits	5,999
2,364	2,228	2,332	2,695	Operating Costs	2,459
8,100	**7,643**	**8,284**	**8,285**	**Gross Expenses**	**8,458**
---	(176)	(15)	(24)	Less: Chargeable to Other Departments	---
(39)	(39)	(40)	(40)	Less: Recoveries	(40)
8,061	**7,428**	**8,229**	**8,221**	**Total - Net Expenses - Field Offices**	**8,418**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Services for Persons with Disabilities	
				Provides a range of residential and day programs to persons with disabilities.	
3,135	3,194	3,319	3,575	Salaries and Employee Benefits	3,726
275	1,215	272	249	Operating Costs	466
161,821	165,443	169,279	173,690	Grants and Contributions	179,590
165,231	**169,852**	**172,870**	**177,514**	**Gross Expenses**	**183,782**
(180)	(756)	(283)	(5,067)	Less: Chargeable to Other Departments	(1,180)
---	(7)	---	---	Less: Recoveries	---
165,051	**169,089**	**172,587**	**172,447**	**Total - Net Expenses - Services for Persons with Disabilities**	**182,602**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Family and Children's Services	
				Responsible for services under the Children and Family Services Act and Day Care Act. Includes funding to family violence and prevention programs.	
14,200	13,468	15,346	13,932	Salaries and Employee Benefits	14,793
3,145	4,498	4,135	3,583	Operating Costs	4,147
131,742	123,333	151,631	128,082	Grants and Contributions	146,138
149,087	**141,299**	**171,112**	**145,597**	**Gross Expenses**	**165,078**
(117)	(200)	(93)	(3,944)	Less: Chargeable to Other Departments	(142)
(142)	(44)	(150)	(56)	Less: Fees and Other Charges	(53)
(3,083)	(3,143)	(23,401)	(3,129)	Less: Recoveries	(11,039)
145,745	**137,912**	**147,468**	**138,468**	**Total - Net Expenses - Family and Children's Services**	**153,844**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Housing Services	
				Responsible for provincial housing initiatives. Housing Services develops, delivers and administers Provincial, Federal-Provincial, and Federal social housing programs in Nova Scotia.	
4,677	4,211	3,918	3,535	Salaries and Employee Benefits	3,471
989	802	918	598	Operating Costs	967
89,905	88,606	95,465	100,629	Grants and Contributions	112,754
95,571	**93,619**	**100,301**	**104,762**	**Gross Expenses**	**117,192**
---	(86)	---	(1,000)	Less: Chargeable to Other Departments	---
(22)	(53)	(23)	(50)	Less: Fees and Other Charges	(50)
(72,063)	(49,370)	(75,583)	(64,536)	Less: Recoveries - Government of Canada (CMHC)	(80,656)
(5,882)	(6,200)	(6,300)	(6,586)	Less: Recoveries - Municipalities	(6,962)
(4,429)	(5,167)	(4,064)	(3,476)	Less: Recoveries - Other	(4,064)
13,175	**32,743**	**14,331**	**29,114**	**Total - Net Expenses - Housing Services**	**25,460**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Employment Support and Income Assistance	
				Provides a comprehensive range of services for persons in need and persons with disabilities. This includes income assistance, employment support, seniors' assistance, pharmacare and Nova Scotia Child Benefits Programs.	
27,483	26,652	26,964	26,014	Salaries and Employee Benefits	26,984
2,353	2,142	2,426	2,214	Operating Costs	2,395
320,508	319,092	330,998	321,201	Grants and Contributions	329,592
350,344	**347,886**	**360,388**	**349,429**	**Gross Expenses**	**358,971**
(119)	(1,091)	(1,301)	(1,303)	Less: Chargeable to Other Departments	(1,152)
(7,200)	(6,870)	(7,743)	(6,569)	Less: Recoveries	(6,000)
343,025	**339,925**	**351,344**	**341,557**	**Total - Net Expenses - Employment Support and Income Assistance**	**351,819**
694,145	**704,440**	**716,174**	**711,514**	**Total - Net Program Expenses**	**748,123**

EDUCATION

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The Department of Education has a broad mandate that includes responsibility for education and training from grade primary through to all post-secondary destinations. These destinations include university, community colleges, adult education, apprenticeship and other aspects of human resource development. The department sets educational and related policies for the implementation of programs and services prescribed by the Minister for public education. In addition, the department provides a range of services and resources related to all aspects of primary to post-secondary education.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
1,002,848	1,012,010	1,074,377	1,073,978	Net Program Expenses	1,138,222

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
645	659	645	645		Senior Management	673
1,404	1,237	1,409	1,409		Human Resources and Legal Services	1,459
1,350	1,224	1,505	1,397		Corporate Policy	1,505
9,199	12,633	13,148	13,516		Corporate Services	13,935
15,686	17,732	32,528	32,323		Public Schools	42,450
19,913	18,886	25,645	24,037		Higher Education	26,845
11,914	11,952	12,812	12,761		Skills and Learning	13,599
191	193	341	341		Acadian and French Language Services	391
753,470	755,561	789,392	787,404		Public Education Funding	824,517
10,513	11,613	10,763	11,763		Other Grants	10,763
7,512	8,512	8,913	8,913		Learning Resources Credit Allocation	9,113
49,392	51,446	51,012	52,506		Teachers' Pensions	53,937
47,698	45,901	44,457	45,156		Schools Capital - Amortization	51,198
73,961	74,461	81,807	81,807		Community College Grants	87,837
1,002,848	**1,012,010**	**1,074,377**	**1,073,978**	3	**Total - Net Program Expenses**	**1,138,222**
377	**340**	**401**	**353**		**Funded Staff**	**404**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall direction, coordination and management of departmental programs and activities. Provides research, coordination and support for initiatives regarding standards, quality and accountability. Provides strategic communications advice to the Minister and departmental staff on an emerging issue and long-term basis, as well as supports communications planning and leadership for departmental initiatives.	
338	349	368	440	Salaries and Employee Benefits	367
307	333	277	302	Operating Costs	306
645	**682**	**645**	**742**	**Gross Expenses**	**673**
---	(23)	---	(97)	Less: Chargeable to Other Departments	---
645	**659**	**645**	**645**	**Total - Net Expenses - Senior Management**	**673**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Human Resources and Legal Services	
				Provides enhanced support activities, both internally and to schools boards, on matters of provincial scope to build expertise and consistency across the public school system in dealing with common issues such as collective bargaining, grievance handling, human resource planning, administration, accountability structures and cost effectiveness.	
1,182	1,144	1,279	1,272	Salaries and Employee Benefits	1,390
303	235	285	292	Operating Costs	154
---	26	---	---	Grants and Contributions	---
1,485	**1,405**	**1,564**	**1,564**	**Gross Expenses**	**1,544**
---	(57)	(74)	(74)	Less: Chargeable to Other Departments	---
(81)	(111)	(81)	(81)	Less: Fees and Other Charges	(85)
1,404	**1,237**	**1,409**	**1,409**	**Total - Net Expenses - Human Resources and Legal Services**	**1,459**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Policy	
				Responsible for providing policy, planning, coordination and information support services to all areas of the department. This function is performed by compiling and developing, through research and analysis, such information as needed by the department to address emerging issues and proposed policy or program changes.	
1,242	855	1,172	825	Salaries and Employee Benefits	1,073
108	545	333	572	Operating Costs	679
1,350	**1,400**	**1,505**	**1,397**	**Gross Expenses**	**1,752**
---	(172)	---	---	Less: Chargeable to Other Departments	(247)
---	(4)	---	---	Less: Recoveries	---
1,350	**1,224**	**1,505**	**1,397**	**Total - Net Expenses - Corporate Policy**	**1,505**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Services	
				Provides financial management, information technology and facilities management services to the department, including public education funding, and education funding and accountability. Coordinates the department's school capital construction program, including new schools, additions and alterations, and emergency and environmental projects. Manages the operations of the Nova Scotia School Book Bureau.	
4,773	4,538	5,070	4,637	Salaries and Employee Benefits	5,501
4,314	6,197	8,532	9,229	Operating Costs	9,114
1,000	5,008	2,459	2,859	Grants and Contributions	2,460
10,087	**15,743**	**16,061**	**16,725**	**Gross Expenses**	**17,075**
(588)	(817)	(892)	(1,188)	Less: Chargeable to Other Departments	(1,119)
(298)	(177)	(221)	(221)	Less: Fees and Other Charges	(221)
(2)	(2,116)	(1,800)	(1,800)	Less: Recoveries	(1,800)
9,199	**12,633**	**13,148**	**13,516**	**Total - Net Expenses - Corporate Services**	**13,935**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Schools	
				Coordinates the development, implementation and evaluation of courses, program and educational services for the public school system, and correspondence studies. Assesses the performance of students based on provincial standards. Provides advice to school boards on educational and operational matters.	
5,917	5,311	7,320	6,047	Salaries and Employee Benefits	7,290
5,648	8,193	10,610	13,200	Operating Costs	12,802
5,986	6,702	16,684	16,340	Grants and Contributions	25,109
17,551	**20,206**	**34,614**	**35,587**	**Gross Expenses**	**45,201**
(838)	(711)	(988)	(1,029)	Less: Chargeable to Other Departments	(943)
(436)	(516)	(318)	(436)	Less: Fees and Other Charges	(388)
(591)	(1,247)	(780)	(1,799)	Less: Recoveries	(1,420)
15,686	**17,732**	**32,528**	**32,323**	**Total - Net Expenses - Public Schools**	**42,450**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Higher Education	
				Manages the department's private career colleges, rehabilitation training and student assistance program. Provides liaison between the department and the library boards. The Branch is also responsible for liaison with the Nova Scotia Community College and the administration of the Community College grants. Through the Assistance to Universities appropriation, the department allocates funds to 11 degree granting institutions.	
4,043	3,383	4,038	3,636	Salaries and Employee Benefits	4,115
5,043	5,220	8,857	8,105	Operating Costs	8,646
25,219	25,703	29,478	29,074	Grants and Contributions	30,835
34,305	**34,306**	**42,373**	**40,815**	**Gross Expenses**	**43,596**
(3)	(52)	(6)	(6)	Less: Chargeable to Other Departments	(7)
(48)	(49)	(47)	(47)	Less: Fees and Other Charges	(46)
(14,341)	(15,319)	(16,675)	(16,725)	Less: Recoveries	(16,698)
19,913	**18,886**	**25,645**	**24,037**	**Total - Net Expenses - Higher Education**	**26,845**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Skills and Learning	
				Manages the skills agenda through adult education, skills development, the Labour Market Development Secretariat and apprenticeship. The Provincial Employment Program is also administered through the Youth Secretariat.	
5,002	4,572	4,967	4,308	Salaries and Employee Benefits	5,193
1,466	1,386	1,462	2,061	Operating Costs	2,054
20,316	17,891	22,824	27,781	Grants and Contributions	23,206
26,784	**23,849**	**29,253**	**34,150**	**Gross Expenses**	**30,453**
(600)	(800)	(602)	(600)	Less: Chargeable to Other Departments	(600)
(508)	(463)	(464)	(501)	Less: Fees and Other Charges	(550)
(13,762)	(10,634)	(15,375)	(20,288)	Less: Recoveries	(15,704)
11,914	**11,952**	**12,812**	**12,761**	**Total - Net Expenses - Skills and Learning**	**13,599**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Acadian and French Language Services	
				Coordinates the development, implementation and evaluation of French First Language courses and programs in the provincial education system.	
394	332	261	261	Salaries and Employee Benefits	265
204	52	83	112	Operating Costs	112
160	465	391	417	Grants and Contributions	467
758	**849**	**735**	**790**	**Gross Expenses**	**844**
---	(39)	---	---	Less: Chargeable to Other Departments	---
(567)	(617)	(394)	(449)	Less: Recoveries	(453)
191	**193**	**341**	**341**	**Total - Net Expenses - Acadian and French Language Services**	**391**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Education Funding	
				Grants assistance and funds for other operating expenses to support the delivery of quality education programs and services to students in the public education system of Nova Scotia.	
22,253	21,477	28,678	27,783	Operating Costs	26,467
731,217	736,090	760,714	760,121	Grants and Contributions	798,550
753,470	**757,567**	**789,392**	**787,904**	**Gross Expenses**	**825,017**
---	(2,006)	---	(500)	Less: Recoveries	(500)
753,470	**755,561**	**789,392**	**787,404**	**Total - Net Expenses - Public Education Funding**	**824,517**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Grants	
				Provides funds for French instruction in schools and grants to the Regional Library Boards throughout Nova Scotia.	
14,603	20,949	14,959	15,959	Grants and Contributions	14,959
14,603	**20,949**	**14,959**	**15,959**	**Gross Expenses**	**14,959**
(4,090)	(9,336)	(4,196)	(4,196)	Less: Recoveries	(4,196)
10,513	**11,613**	**10,763**	**11,763**	**Total - Net Expenses - Other Grants**	**10,763**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Learning Resources Credit Allocation	
				Responsible for the provision of learning resources to support instructional programs in schools.	
7,512	9,690	8,913	11,413	Operating Costs	11,613
7,512	**9,690**	**8,913**	**11,413**	**Gross Expenses**	**11,613**
---	(1,178)	---	(2,500)	Less: Chargeable to Other Departments	(2,500)
7,512	**8,512**	**8,913**	**8,913**	**Total - Net Expenses - Learning Resources Credit Allocation**	**9,113**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Teachers' Pensions	
				Provides funds to match the teachers' contributions to the Nova Scotia Teachers' Pension Fund.	
4	---	4	4	Operating Costs	---
49,388	51,446	51,008	52,502	Grants and Contributions	53,937
49,392	**51,446**	**51,012**	**52,506**	**Total - Net Expenses - Teachers' Pensions**	**53,937**
				Schools Capital - Amortization	
				Provision of amortization costs for schools and buses.	
47,698	45,901	44,457	45,156	Operating Costs	51,198
47,698	**45,901**	**44,457**	**45,156**	**Total - Net Expenses - Schools Capital - Amortization**	**51,198**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Community College Grants	
				Grants and assistance to support the operation of the Nova Scotia Community College. The liaison role between the department and the Community College system is provided by the Higher Education Branch.	
60	56	60	60	Operating Costs	60
73,901	74,405	81,747	81,747	Grants and Contributions	87,777
73,961	**74,461**	**81,807**	**81,807**	**Total - Net Expenses - Community College Grants**	**87,837**
1,002,848	**1,012,010**	**1,074,377**	**1,073,978**	**Total - Net Program Expenses**	**1,138,222**

EDUCATION - ASSISTANCE TO UNIVERSITIES

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
206,531	227,117	206,711	223,819		Grants to Universities	227,872
				4	**Total - Net Program Expenses**	
206,531	**227,117**	**206,711**	**223,819**			**227,872**

EDUCATION - ASSISTANCE TO UNIVERSITIES

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Grants to Universities	
				Provides funds for operating expenditures, repairs, renovations and equipment purchases for universities and Nova Scotia's share of the operating costs of the Atlantic Veterinary College.	
372	403	375	375	Operating Costs	---
214,209	235,741	214,151	231,559	Grants and Contributions	235,987
214,581	**236,144**	**214,526**	**231,934**	**Gross Expenses**	**235,987**
---	(949)	---	---	Less: Chargeable to Other Departments	---
(8,050)	(8,078)	(7,815)	(8,115)	Less: Recoveries	(8,115)
206,531	**227,117**	**206,711**	**223,819**	**Total - Net Expenses - Grants to Universities**	**227,872**
206,531	**227,117**	**206,711**	**223,819**	**Total - Net Program Expenses**	**227,872**

ENERGY

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The Department of Energy's mission is to deliver maximum economic, social, and environmental benefits from the energy sector by creating partnerships with governments, industry, other provincial departments and local communities to develop, establish and manage the Province's energy policies. With a continued interest in offshore oil and gas resources, an increased focus on climate change, energy efficiency, renewable energy, and a competitive electricity sector, the department will continue to be a valuable economic and social contributor to Nova Scotia.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
7,350	6,835	9,619	20,825	Net Program Expenses	19,712

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
2,138	2,249	2,136	1,947		Administration	2,011
3,982	3,830	6,218	16,863		Policy	16,186
1,230	756	1,265	2,015		Canada-Nova Scotia Offshore Petroleum Board	1,515
7,350	**6,835**	**9,619**	**20,825**	5	**Total - Net Program Expenses**	**19,712**
41	**39**	**46**	**45**		**Funded Staff**	**51**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs. Includes general administrative services, legal services and communications.	
494	580	487	507	Salaries and Employee Benefits	395
1,619	1,686	1,624	1,446	Operating Costs	1,596
25	25	25	17	Grants and Contributions	20
2,138	**2,291**	**2,136**	**1,970**	**Gross Expenses**	**2,011**
---	(42)	---	(23)	Less: Chargeable to Other Departments	---
2,138	**2,249**	**2,136**	**1,947**	**Total - Net Expenses - Administration**	**2,011**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy	
				Responsible for policy advice, analysis, programs, services, and research and development to assist in building the province's energy sector by developing a diverse energy supply, making the most of the province's onshore-offshore petroleum resources and mitigating the effects of climate change.	
2,167	2,070	2,592	2,386	Salaries and Employee Benefits	2,896
1,703	793	3,364	1,503	Operating Costs	2,933
112	1,013	262	12,986	Grants and Contributions	10,357
3,982	**3,876**	**6,218**	**16,875**	**Gross Expenses**	**16,186**
---	(46)	---	(12)	Less: Chargeable to Other Departments	---
3,982	**3,830**	**6,218**	**16,863**	**Total - Net Expenses - Policy**	**16,186**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Canada-Nova Scotia Offshore Petroleum Board	
				The Canada-Nova Scotia Offshore Petroleum Board's role is to regulate all aspects of offshore activity on behalf of the federal and provincial governments. The Board is independent of government in terms of decision making.	
2,460	2,360	2,460	3,210	Grants and Contributions	2,710
2,460	**2,360**	**2,460**	**3,210**	**Gross Expenses**	**2,710**
(1,230)	(1,604)	(1,195)	(1,195)	Less: Recoveries	(1,195)
1,230	**756**	**1,265**	**2,015**	**Total - Net Expenses - Canada-Nova Scotia Offshore Petroleum Board**	**1,515**
7,350	**6,835**	**9,619**	**20,825**	**Total - Net Program Expenses**	**19,712**

ENVIRONMENT AND LABOUR

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The mission of the Department of Environment and Labour is to protect and promote: the health and safety of people and property; a healthy environment; employment rights; and, consumer interests and public confidence in the pension services, and alcohol and gaming sectors, by providing a regulatory regime, which is effective, sustainable and supportive of Nova Scotia's economic viability and competitiveness.

This is achieved through legislative and regulatory enforcement as well as non-regulatory means such as public education and communications, standard setting, promotion of partnerships and stewardship agreements, and environmental and natural areas management. The department also provides dispute resolution services that promote effective workplace relationships, and provides advice, assistance, and representation to injured workers in relation to the Workers' Advisers Program legislative mandate.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
26,152	25,711	27,947	27,797	Net Program Expenses	30,064

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
1,032	1,086	1,675	1,415		Administration	2,311
537	562	619	613		Policy	684
427	410	442	490		Boards and Commissions	645
---	---	---	---		Workers' Advisers Program	---
4,209	4,192	4,307	4,289		Alcohol and Gaming	4,205
2,782	2,813	2,897	3,016		Public Safety	2,929
364	302	270	222		Occupational Health and Safety	271
1,110	957	1,179	1,184		Labour Services	1,419
1,021	1,026	1,096	1,053		Labour Standards	1,095
7,287	7,631	7,562	8,248		Environmental Monitoring and Compliance	8,604
3,857	3,888	4,257	4,040		Environmental and Natural Areas Management	4,994
2,924	2,435	2,974	2,670		Information and Business Services	3,007
(68)	(145)	(63)	(92)		Pension Regulation	(100)
670	554	732	649		Financial Institutions	---
26,152	**25,711**	**27,947**	**27,797**	6	**Total - Net Program Expenses**	**30,064**
454	**433**	**464**	**442**		**Funded Staff**	**470**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of departmental programs.	
579	577	826	743	Salaries and Employee Benefits	962
649	723	1,219	1,066	Operating Costs	1,654
---	---	135	178	Grants and Contributions	135
1,228	**1,300**	**2,180**	**1,987**	**Gross Expenses**	**2,751**
(196)	(214)	(370)	(394)	Less: Chargeable to Other Departments	(290)
---	---	(135)	(178)	Less: Recoveries	(150)
1,032	**1,086**	**1,675**	**1,415**	**Total - Net Expenses - Administration**	**2,311**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy	
				Provides coordination of departmental policy and planning, policy analysis, advice to the Deputy Minister and senior management of the department, and departmental liaison on intergovernmental issues. Coordinates the development of key government strategies and initiatives, such as the Green Plan and legislative reform.	
552	570	625	632	Salaries and Employee Benefits	774
122	152	144	153	Operating Costs	74
674	**722**	**769**	**785**	**Gross Expenses**	**848**
(137)	(160)	(150)	(172)	Less: Chargeable to Other Departments	(164)
537	**562**	**619**	**613**	**Total - Net Expenses - Policy**	**684**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Boards and Commissions	
				Provides the resources and administration costs associated with the Labour Relations Board, the Labour Standards Tribunal, the Blasters Board, the Occupational Health and Safety Advisory Council, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, and the Elevators and Lifts Appeal Board.	
516	433	579	469	Salaries and Employee Benefits	406
1,878	1,799	2,456	1,590	Operating Costs	483
2,394	**2,232**	**3,035**	**2,059**	**Gross Expenses**	**889**
---	(19)	---	(23)	Less: Chargeable to Other Departments	---
(1,967)	(1,803)	(2,593)	(1,546)	Less: Recoveries	(244)
427	**410**	**442**	**490**	**Total - Net Expenses - Boards and Commissions**	**645**

2004-2005		2005-2006		Program and Service ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Workers' Advisers Program	
				Provides legal services to injured workers under the Workers' Compensation Act.	
1,338	1,321	1,372	1,287	Salaries and Employee Benefits	1,350
1,020	817	917	697	Operating Costs	913
2,358	**2,138**	**2,289**	**1,984**	**Gross Expenses**	**2,263**
---	(19)	---	(6)	Less: Chargeable to Other Departments	---
(2,358)	(2,119)	(2,289)	(1,978)	Less: Recoveries	(2,263)
---	---	---	---	**Total - Net Expenses - Workers' Advisers Program**	---

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Alcohol and Gaming	
				Responsible for licensing, regulating and controlling gaming activities, liquor licensed establishments and amusement activities throughout Nova Scotia.	
3,483	3,316	3,599	3,317	Salaries and Employee Benefits	3,484
1,644	1,939	1,644	1,941	Operating Costs	1,678
1	---	1	---	Debt Servicing Costs	---
5,128	**5,255**	**5,244**	**5,258**	**Gross Expenses**	**5,162**
---	(47)	---	(8)	Less: Chargeable to Other Departments	---
(919)	(1,016)	(937)	(961)	Less: Fees and Other Charges	(957)
4,209	**4,192**	**4,307**	**4,289**	**Total - Net Expenses - Alcohol and Gaming**	**4,205**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Safety	
				Develops and enforces policies, codes and standards to promote fire prevention. Develops and delivers a certification process and educational programs, and advises and consults on Life Safety issues for Fire Prevention, Fire Suppression, and Electrical and LP Gas Safety. Develops and enforces standards for public safety in the area of boilers, pressure vessels, elevators, lifts, amusement rides and related equipment operators.	
2,527	2,557	2,639	2,507	Salaries and Employee Benefits	2,653
575	546	575	623	Operating Costs	587
125	209	125	324	Grants and Contributions	125
3,227	**3,312**	**3,339**	**3,454**	**Gross Expenses**	**3,365**
---	(31)	---	(5)	Less: Chargeable to Other Departments	---
(445)	(453)	(442)	(433)	Less: Fees and Other Charges	(436)
---	(15)	---	---	Less: Recoveries	---
2,782	**2,813**	**2,897**	**3,016**	**Total - Net Expenses - Public Safety**	**2,929**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Occupational Health and Safety Based on a system of internal workplace responsibility, provides programs and services in health and safety; clarifies responsibilities under the law; provides support to workplaces and intervenes to ensure workplace standards are met.	
3,767	3,539	3,903	3,366	Salaries and Employee Benefits	3,987
3,206	2,273	3,348	2,578	Operating Costs	3,307
50	68	50	77	Grants and Contributions	50
7,023	**5,880**	**7,301**	**6,021**	**Gross Expenses**	**7,344**
(14)	(66)	(14)	(19)	Less: Chargeable to Other Departments	(14)
---	---	---	(1)	Less: Fees and Other Charges	---
(6,645)	(5,512)	(7,017)	(5,779)	Less: Recoveries	(7,059)
364	**302**	**270**	**222**	**Total - Net Expenses - Occupational Health and Safety**	**271**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Labour Services	
				Provides conciliation services in accordance with the provisions of the Trade Union Act and other acts. Provides impartial conciliation and mediation services to labour and management. Also provides administrative services to the Labour Relations Board, the Construction Industry Panel, the Labour Standards Tribunal, the Occupational Health and Safety Appeal Panel, the Crane Operators Appeal Board, the Power Engineers and Operators Appeal Committee, and the Elevator and Lifts Appeal Board.	
757	769	824	801	Salaries and Employee Benefits	881
351	219	350	387	Operating Costs	535
6	6	6	6	Grants and Contributions	6
1,114	**994**	**1,180**	**1,194**	**Gross Expenses**	**1,422**
(1)	(36)	---	(7)	Less: Chargeable to Other Departments	---
(3)	(1)	(1)	(3)	Less: Recoveries	(3)
1,110	**957**	**1,179**	**1,184**	**Total - Net Expenses - Labour Services**	**1,419**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Labour Standards	
				Responsible for the fair enforcement of minimum labour standards that are set for employment in Nova Scotia including such protection as pregnancy and parental leave, notice of termination of employment, vacation pay and leave.	
894	932	969	906	Salaries and Employee Benefits	968
127	108	127	155	Operating Costs	127
1,021	**1,040**	**1,096**	**1,061**	**Gross Expenses**	**1,095**
---	(14)	---	(8)	Less: Chargeable to Other Departments	---
1,021	**1,026**	**1,096**	**1,053**	**Total - Net Expenses - Labour Standards**	**1,095**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Environmental Monitoring and Compliance	
				Delivers environment related programs and services in regional offices throughout Nova Scotia, primarily through approval, inspection, monitoring and enforcement activities.	
7,979	7,611	8,244	8,644	Salaries and Employee Benefits	8,988
1,268	1,565	1,268	1,245	Operating Costs	1,566
---	10	10	10	Grants and Contributions	10
9,247	**9,186**	**9,522**	**9,899**	**Gross Expenses**	**10,564**
---	(91)	---	(21)	Less: Chargeable to Other Departments	---
(960)	(574)	(960)	(630)	Less: Fees and Other Charges	(960)
(1,000)	(890)	(1,000)	(1,000)	Less: Recoveries	(1,000)
7,287	**7,631**	**7,562**	**8,248**	**Total - Net Expenses - Environmental Monitoring and Compliance**	**8,604**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Environmental and Natural Areas Management	
				Develops and delivers environmental management programs directed at sustainable development. Protects, manages and enhances the environment by providing a strong environmental management framework for environmental issues in the province. Develops and implements a comprehensive approach to the protection and sustainable use of Nova Scotia air, water and terrestrial resources, including protected areas.	
3,492	3,592	3,904	3,777	Salaries and Employee Benefits	4,106
1,086	990	1,275	1,133	Operating Costs	1,560
10	143	65	117	Grants and Contributions	596
4,588	**4,725**	**5,244**	**5,027**	**Gross Expenses**	**6,262**
(89)	(127)	(90)	(87)	Less: Chargeable to Other Departments	(75)
(598)	(677)	(877)	(866)	Less: Fees and Other Charges	(1,168)
(44)	(33)	(20)	(34)	Less: Recoveries	(25)
3,857	**3,888**	**4,257**	**4,040**	**Total - Net Expenses - Environmental and Natural Areas Management**	**4,994**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Information and Business Services	
				Provides information management and business services in support of department operations including records management, library services, database management, inventory and facility management.	
1,012	869	1,116	959	Salaries and Employee Benefits	1,156
2,332	2,050	2,298	2,171	Operating Costs	2,298
3,344	**2,919**	**3,414**	**3,130**	**Gross Expenses**	**3,454**
(367)	(387)	(380)	(385)	Less: Chargeable to Other Departments	(387)
(53)	(97)	(60)	(75)	Less: Fees and Other Charges	(60)
2,924	**2,435**	**2,974**	**2,670**	**Total - Net Expenses - Information and Business Services**	**3,007**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Pension Regulation	
				Safeguards benefits promised under pension plans through monitoring, funding and insuring that minimum benefit standards are provided. Also facilitates the extension of pension plan coverage.	
173	171	188	189	Salaries and Employee Benefits	191
19	22	19	23	Operating Costs	19
192	**193**	**207**	**212**	**Gross Expenses**	**210**
---	(6)	---	(1)	Less: Chargeable to Other Departments	---
(260)	(332)	(270)	(303)	Less: Fees and Other Charges	(310)
(68)	**(145)**	**(63)**	**(92)**	**Total - Net Expenses - Pension Regulation**	**(100)**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Financial Institutions	
				Regulated the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the province. Also provided a complaint and inquiry service to the public relating to financial institutions and the insurance industry, and collected and verified the insurance premiums tax.	
560	523	610	529	Salaries and Employee Benefits	---
158	75	158	157	Operating Costs	---
718	**598**	**768**	**686**	**Gross Expenses**	**---**
---	(9)	---	(1)	Less: Chargeable to Other Departments	---
(48)	(35)	(36)	(36)	Less: Fees and Other Charges	---
670	**554**	**732**	**649**	**Total - Net Expenses - Financial Institutions**	**(A)**
26,152	**25,711**	**27,947**	**27,797**	**Total - Net Program Expenses**	**30,064**

(A) - Now included in Service Nova Scotia and Municipal Relations: Program Management and Corporate Services.

FINANCE

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The department is responsible for ensuring financial accountability in the management and control of the province's finances and in the delivery of payroll services; achieving effective money management that maximizes return on investments and minimizes debt servicing costs within acceptable risk tolerances; ensuring responsible fiscal planning and budgeting, including tax policy analysis and advisory services, and federal fiscal policies and arrangements; and providing a core set of central agency services that support the management of the Province's programs and public resources. In addition, the department hosts the Corporate Services Unit that supplies financial services to the Departments of Finance, and Tourism, Culture and Heritage, as well as several Public Service appropriations.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
14,134	12,312	16,858	15,930	Net Program Expenses	18,517

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
755	691	844	763		Senior Management	873
2,674	2,401	2,867	2,593		Office of the Assistant Deputy Minister	3,495
1,486	1,373	1,568	1,440		Corporate Services Unit	1,129
9,189	7,817	11,549	11,104		Controller	13,020
30	30	30	30		Pensions and Investments	---
14,134	**12,312**	**16,858**	**15,930**	7	**Total - Net Program Expenses**	**18,517**
154	**138**	**162**	**150**		**Funded Staff**	**173**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department, including legal services pertaining to financial matters, and communications support to the department.	
388	400	411	436	Salaries and Employee Benefits	357
485	430	559	472	Operating Costs	516
873	**830**	**970**	**908**	**Gross Expenses**	**873**
(118)	(139)	(126)	(145)	Less: Chargeable to Other Departments and Pension Funds	---
755	**691**	**844**	**763**	**Total - Net Expenses - Senior Management**	**873**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Assistant Deputy Minister	
				In coordination with Treasury and Policy Board, provides long term fiscal planning and budget preparation. Provides coordination of business planning and administrative services for the department. Conducts research and analysis and provides advice on economic, statistical, fiscal and tax policy issues. Produces economic and fiscal revenue forecasts to support the preparation of budget documentation and periodic progress reports. Oversees the negotiation and analysis of fiscal, economic and statistical arrangements with the Federal Government. Oversees the Province's liability management and treasury operations.	
2,924	2,666	3,059	2,677	Salaries and Employee Benefits	3,463
488	578	551	890	Operating Costs	694
3,412	**3,244**	**3,610**	**3,567**	**Gross Expenses**	**4,157**
(172)	(278)	(177)	(409)	Less: Chargeable to Other Departments and Pension Funds	(27)
(566)	(565)	(566)	(565)	Less: Fees and Other Charges	(566)
---	---	---	---	Less: Recoveries	(69)
2,674	**2,401**	**2,867**	**2,593**	**Total - Net Expenses - Office of the Assistant Deputy Minister**	**3,495**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial services to the Departments of Finance, and Tourism, Culture and Heritage, as well as several Public Service appropriations.	
1,409	1,353	1,479	1,391	Salaries and Employee Benefits	1,028
154	128	163	164	Operating Costs	122
1,563	**1,481**	**1,642**	**1,555**	**Gross Expenses**	**1,150**
(77)	(108)	(74)	(115)	Less: Chargeable to Other Departments and Pension Funds	---
---	---	---	---	Less: Recoveries	(21)
1,486	**1,373**	**1,568**	**1,440**	**Total - Net Expenses - Corporate Services Unit**	**1,129**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Controller	
				Provides services including corporate accounting and financial reporting, corporate internal audit and risk management services, and corporate payroll services for all government departments and pension plans administered by the Nova Scotia Pension Agency. Provides support for all SAP systems within the Nova Scotia public sector. Provides "back office" and "middle office" functions for Liability Management and Treasury Services, and the Nova Scotia Pension Agency.	
6,645	7,060	8,166	7,690	Salaries and Employee Benefits	9,472
5,819	4,981	7,377	9,250	Operating Costs	8,991
12,464	**12,041**	**15,543**	**16,940**	**Gross Expenses**	**18,463**
(1,215)	(1,476)	(1,063)	(3,481)	Less: Chargeable to Other Departments and Pension Funds	(792)
(1,268)	(1,798)	(2,039)	(1,463)	Less: Chargeable to Tangible Capital Assets	(3,275)
(792)	(950)	(892)	(892)	Less: Recoveries	(1,376)
9,189	**7,817**	**11,549**	**11,104**	**Total - Net Expenses - Controller**	**13,020**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Pensions and Investments	
				In February, 2006, the Province of Nova Scotia created an arms-length agency from the Pension and Investment Services division to provide administration and investment services to four Nova Scotia public sector pension plans and their respective Trustees. The Nova Scotia Pension Agency no longer reports to government as a division of the Department of Finance.	
2,472	2,194	2,460	2,495	Salaries and Employee Benefits	---
7,746	10,517	10,534	14,867	Operating Costs	---
10,218	**12,711**	**12,994**	**17,362**	**Gross Expenses**	---
(10,188)	(12,681)	(12,964)	(17,332)	Less: Chargeable to Other Departments and Pension Funds	---
30	**30**	**30**	**30**	**Total - Net Expenses - Pensions and Investments**	**(A)**
14,134	**12,312**	**16,858**	**15,930**	**Total - Net Program Expenses**	**18,517**

(A) - Now included in the Nova Scotia Pension Agency.

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005		2005-2006		Reso-lution		2006-2007
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
833,654	840,909	831,531	796,087		Debenture Debt	779,137
29,633	28,733	27,775	27,775		Other Long-Term Debt	26,708
44,641	46,908	44,120	43,094		General Interest	42,322
99,184	117,013	113,639	128,147		Pensions and Other Obligations	124,183
1,007,112	**1,033,563**	**1,017,065**	**995,103**	**8**	**Total - Debt Servicing Costs**	**972,350**

FINANCE - DEBT SERVICING COSTS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Debenture Debt	
				Provides for interest charges on the long-term debt of the Province and related foreign exchange gains or losses.	
94,521	93,136	87,586	87,676	Canada Pension Plan	82,253
514,779	547,662	549,338	525,818	Canadian Debt	532,121
210,402	193,807	196,582	185,127	United States Debt	172,621
13,952	6,304	(1,975)	(2,534)	Foreign Exchange	(7,858)
833,654	**840,909**	**831,531**	**796,087**	**Total - Net Expenses - Debenture Debt**	**779,137**

FINANCE - DEBT SERVICING COSTS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Long-Term Debt	
				Provides for the accrual of interest on other long-term debt of the Province.	
27,319	26,453	25,877	25,877	Capital Leases	24,972
47	47	41	41	Courthouses	35
115	88	46	46	Hospital Loans	---
1,490	1,488	1,256	1,256	Joseph Howe Building	1,237
602	597	536	536	One Government Place	464
60	60	19	19	Public School Loans	---
29,633	**28,733**	**27,775**	**27,775**	**Total - Net Expenses - Other Long-Term Debt**	**26,708**

FINANCE - DEBT SERVICING COSTS

2004-2005		2005-2006		Program and Service ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				General Interest	
				Provides for bank charges, bond issue expenses, amortization of debenture discounts / premiums and the payment of interest costs on short-term deposits and trusts.	
44,641	46,908	44,120	43,094	General Interest	42,322
44,641	**46,908**	**44,120**	**43,094**	**Total - Net Expenses - General Interest**	**42,322**

FINANCE - DEBT SERVICING COSTS

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Pensions and Other Obligations	
				Provides for the accrual of interest on the Province's pension and retirement obligations.	
12,992	12,935	12,606	12,495	Sysco Pension Fund	12,149
23,961	29,498	4,544	24,685	Teachers' Pension Fund	11,337
62,231	74,580	96,489	90,967	Other Provincial Pension Obligations	100,697
99,184	**117,013**	**113,639**	**128,147**	**Total - Net Expenses - Pensions and Other Obligations**	**124,183**
1,007,112	**1,033,563**	**1,017,065**	**995,103**	**Total - Debt Servicing Costs**	**972,350**

HEALTH

Honourable Chris A. d'Entremont
Minister
4th Floor
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The Department of Health has overall responsibility for the health care system and develops policies, sets standards and monitors performance, to bring about improvements in health care. The department is responsible for the provision of home care, emergency health and medical insurance programs to residents of Nova Scotia, and ensures that the facilities for training of doctors, nurses and other healthcare professionals are available. The District Health Authorities, the IWK Health Centre and other health care institutions are responsible for the operation of hospitals, the provision of community based mental health, addiction services, and public health services. The department also funds the healthcare costs of individuals in licensed long-term care facilities, including nursing homes, residential care facilities and community based option facilities.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
2,341,690	2,369,408	2,559,740	2,573,351	Net Program Expenses	2,764,479

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
31,321	29,640	37,793	36,076		Executive Administration	39,195
					Programs	
511,334	500,457	525,314	528,713		Medical Payments	565,004
102,954	106,273	119,917	117,495		Pharmacare Program	132,867
36,851	33,968	42,995	38,284		Other Insured Programs	47,315
(24,557)	(26,204)	(23,338)	(22,625)		Revenue and Recovery	(23,338)
70,523	69,204	71,949	74,086		Emergency Health Services	75,104
85,557	79,043	96,543	89,826		Other Health Care Initiatives	106,769
7,876	10,718	15,680	14,009		Other Programs	16,141

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005		2005-2006		Reso-lution		2006-2007
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
					District Health Authorities	
43,727	43,631	46,709	46,912		South Shore District Health Authority (#1)	48,701
53,594	54,294	57,589	58,100		Southwest Nova District Health Authority (#2)	60,876
69,322	69,859	74,659	75,720		Annapolis Valley District Health Authority (#3)	82,266
41,257	44,029	45,430	46,345		Colchester East Hants District Health Authority (#4)	47,856
32,761	33,570	36,866	38,755		Cumberland Health Authority (#5)	39,558
42,743	44,052	47,272	49,584		Pictou Co. Health Authority (#6)	49,910
41,954	43,047	45,178	46,657		Guysborough Antigonish Strait Health Authority (#7)	48,567
166,714	167,761	178,792	179,835		Cape Breton District Health Authority (#8)	190,448
487,301	500,089	537,072	539,568		Capital District Health Authority (#9)	571,518
129,019	128,810	141,114	141,269		IWK Health Centre	149,932

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
					Continuing Care Services	
28,676	27,511	28,294	26,746		Care Coordination - Service Delivery	27,766
98,118	98,814	100,189	105,938		Home Care Services	121,095
246,645	253,707	295,723	304,058		Long-Term Care Program	326,929
					Capital Grants	
38,000	57,135	38,000	38,000		Capital Grants	40,000
2,341,690	**2,369,408**	**2,559,740**	**2,573,351**	9	**Total - Net Program Expenses**	**2,764,479**
668	**637**	**685**	**621**		**Funded Staff**	**677**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Executive Administration	
				Provides overall management and coordination of health delivery to the department.	
17,625	16,317	20,233	17,821	Salaries and Employee Benefits	19,149
19,824	19,439	22,886	23,956	Operating Costs	21,839
185	667	202	820	Grants and Contributions	129
37,634	**36,423**	**43,321**	**42,597**	**Gross Expenses**	**41,117**
(57)	(535)	(28)	(322)	Less: Chargeable to Other Departments	(727)
(6,256)	(6,248)	(5,500)	(6,199)	Less: Recoveries	(1,195)
31,321	**29,640**	**37,793**	**36,076**	**Total - Net Expenses - Executive Administration**	**39,195**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Programs	
				Provides for the delivery of services in the areas of insured medical programs, acute and tertiary care, continuing care, emergency health services and other provincial programs.	
				Medical Payments	
				Funds to cover payments to providers of physician services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
100	356	621	1,020	Operating Costs	4,601
511,234	500,101	524,693	528,111	Grants and Contributions	560,403
511,334	**500,457**	**525,314**	**529,131**	**Gross Expenses**	**565,004**
---	---	---	(418)	Less: Recoveries	---
511,334	**500,457**	**525,314**	**528,713**	**Total - Net Expenses - Medical Payments**	**565,004**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Pharmacare Program	
				Funds to cover payments to providers of pharmacare services to insured residents of Nova Scotia under the Health Services and Insurance Act.	
102,954	106,273	119,917	117,495	Grants and Contributions	132,867
102,954	**106,273**	**119,917**	**117,495**	**Total - Net Expenses - Pharmacare Program**	**132,867**
				Other Insured Programs	
				Funds to cover payments to providers of various services to insured residents of Nova Scotia under the Health Services and Insurance Act. Providers include dentists, optometrists, pharmacists and, in some instances, institutions or facilities.	
21,313	20,555	23,966	22,750	Operating Costs	29,088
15,538	13,413	19,029	15,534	Grants and Contributions	18,227
36,851	**33,968**	**42,995**	**38,284**	**Total - Net Expenses - Other Insured Programs**	**47,315**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Revenue and Recovery	
				Provides for the payment of insured services out-of-province and out-of-country. Also includes the recovery services provided to nonresident and third party liability recoveries.	
21,974	21,633	23,773	23,400	Grants and Contributions	24,400
21,974	**21,633**	**23,773**	**23,400**	**Gross Expenses**	**24,400**
(46,531)	(47,837)	(47,111)	(46,025)	Less: Recoveries	(47,738)
(24,557)	**(26,204)**	**(23,338)**	**(22,625)**	**Total - Net Expenses - Revenue and Recovery**	**(23,338)**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Emergency Health Services	
				Provides funding for ambulance services in the province, as well as air medical transport, centralized communications and dispatch, and other related services.	
77,988	77,793	80,053	82,025	Operating Costs	83,196
3,386	3,290	3,317	3,505	Grants and Contributions	3,329
81,374	**81,083**	**83,370**	**85,530**	**Gross Expenses**	**86,525**
---	(18)	---	---	Less: Chargeable to Other Departments	---
(7,501)	(7,902)	(8,071)	(7,815)	Less: Fees and Other Charges	(8,071)
(3,350)	(3,959)	(3,350)	(3,629)	Less: Recoveries	(3,350)
70,523	**69,204**	**71,949**	**74,086**	**Total - Net Expenses - Emergency Health Services**	**75,104**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Health Care Initiatives	
				Provides funding to support additional health care initiatives including: the Canadian Blood Service; the Health Research Foundation Grant; Cancer Care Nova Scotia; the Provincial Blood Coordinating Program; Physician Training Seats; Provincial Wait Time Monitoring, Healthcare Capital Amortization; Stroke Strategy; Pain Management; and nursing and information technology initiatives. Provides funding for provincial programs related to the District Health Authorities in the areas of LMAPD, ADTR, the Cochlear Implant Program, Mental Health Programs and Primary Healthcare Programs. Also provides funding for new initiatives in fiscal 2006-2007, which are outlined in the Supplementary Detail document.	
376	399	436	569	Salaries and Employee Benefits	382
25,881	28,446	38,469	32,787	Operating Costs	32,450
71,954	61,556	75,849	70,527	Grants and Contributions	80,514
98,211	**90,401**	**114,754**	**103,883**	**Gross Expenses**	**113,346**
---	(343)	---	(2)	Less: Chargeable to Other Departments	---
(12,654)	(11,015)	(18,211)	(14,055)	Less: Recoveries	(6,577)
85,557	**79,043**	**96,543**	**89,826**	**Total - Net Expenses - Other Health Care Initiatives**	**106,769**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Other Programs	
				Provides funding for other programs such as Telemedicine, Autism, Methadone Direction 180, and the Cardiac Advisory Council.	
522	585	585	655	Salaries and Employee Benefits	291
2,203	4,700	4,441	4,461	Operating Costs	2,628
8,851	11,855	15,854	14,679	Grants and Contributions	16,822
11,576	**17,140**	**20,880**	**19,795**	**Gross Expenses**	**19,741**
(3,500)	(3,505)	(3,500)	(3,520)	Less: Chargeable to Other Departments	(3,500)
---	---	---	(7)	Less: Fees and Other Charges	---
(200)	(2,917)	(1,700)	(2,259)	Less: Recoveries	(100)
7,876	**10,718**	**15,680**	**14,009**	**Total - Net Expenses - Other Programs**	**16,141**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				District Health Authorities	
				The District Health Authorities (DHA's) were created by the District Health Authorities Act and provide acute care, mental health, public health, and addiction services throughout the province.	
				South Shore District Health Authority (#1)	
				Provides funding to DHA#1 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Queens and Lunenburg Counties.	
43,727	44,202	46,709	46,912	Grants and Contributions	48,701
43,727	**44,202**	**46,709**	**46,912**	**Gross Expenses**	**48,701**
---	(571)	---	---	Less: Chargeable to Other Departments	---
43,727	**43,631**	**46,709**	**46,912**	**Total - Net Expenses - South Shore District Health Authority (#1)**	**48,701**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Southwest Nova District Health Authority (#2)	
				Provides funding to DHA#2 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Digby, Yarmouth and Shelburne Counties.	
53,594	54,994	57,589	58,100	Grants and Contributions	60,876
53,594	**54,994**	**57,589**	**58,100**	**Gross Expenses**	**60,876**
---	(700)	---	---	Less: Chargeable to Other Departments	---
53,594	**54,294**	**57,589**	**58,100**	**Total - Net Expenses - Southwest Nova District Health Authority (#2)**	**60,876**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Annapolis Valley District Health Authority (#3)	
				Provides funding to DHA#3 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Annapolis and Kings Counties.	
69,322	70,764	74,659	75,720	Grants and Contributions	82,266
69,322	**70,764**	**74,659**	**75,720**	**Gross Expenses**	**82,266**
---	(905)	---	---	Less: Chargeable to Other Departments	---
69,322	**69,859**	**74,659**	**75,720**	**Total - Net Expenses - Annapolis Valley District Health Authority (#3)**	**82,266**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Colchester East Hants District Health Authority (#4)	
				Provides funding to DHA#4 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of East Hants and Colchester County.	
41,257	44,965	45,430	46,345	Grants and Contributions	47,856
41,257	**44,965**	**45,430**	**46,345**	**Gross Expenses**	**47,856**
---	(538)	---	---	Less: Chargeable to Other Departments	---
---	(398)	---	---	Less: Recoveries	---
41,257	**44,029**	**45,430**	**46,345**	**Total - Net Expenses - Colchester East Hants District Health Authority (#4)**	**47,856**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Cumberland Health Authority (#5)	
				Provides funding to DHA#5 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Cumberland County.	
32,761	33,998	36,866	38,755	Grants and Contributions	39,558
32,761	**33,998**	**36,866**	**38,755**	**Gross Expenses**	**39,558**
---	(428)	---	---	Less: Chargeable to Other Departments	---
32,761	**33,570**	**36,866**	**38,755**	**Total - Net Expenses - Cumberland Health Authority (#5)**	**39,558**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Pictou County Health Authority (#6)	
				Provides funding to DHA#6 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for Pictou County.	
42,743	44,610	47,272	49,584	Grants and Contributions	49,910
42,743	**44,610**	**47,272**	**49,584**	**Gross Expenses**	**49,910**
---	(558)	---	---	Less: Chargeable to Other Departments	---
				Total - Net Expenses - Pictou County Health Authority (#6)	
42,743	**44,052**	**47,272**	**49,584**		**49,910**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Guysborough Antigonish Strait Health Authority (#7)	
				Provides funding to DHA#7 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Antigonish, Guysborough and Richmond Counties, as well as the southern part of Inverness County.	
41,954	43,595	45,178	46,657	Grants and Contributions	48,567
41,954	**43,595**	**45,178**	**46,657**	**Gross Expenses**	**48,567**
---	(548)	---	---	Less: Chargeable to Other Departments	---
41,954	**43,047**	**45,178**	**46,657**	**Total - Net Expenses - Guysborough Antigonish Strait Health Authority (#7)**	**48,567**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Cape Breton District Health Authority (#8)	
				Provides funding to DHA#8 for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of Victoria and Cape Breton Counties as well as the northern part of Inverness County.	
166,714	169,942	178,792	179,835	Grants and Contributions	190,448
166,714	**169,942**	**178,792**	**179,835**	**Gross Expenses**	**190,448**
---	(2,181)	---	---	Less: Chargeable to Other Departments	---
166,714	**167,761**	**178,792**	**179,835**	**Total - Net Expenses - Cape Breton District Health Authority (#8)**	**190,448**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Capital District Health Authority (#9)	
				Provides funding to the Capital Health District for the operation and administrative support of addiction services, public health programs, acute care, and mental health inpatient and outpatient services. Responsible for the areas of West Hants and Halifax County, the QE II Health Science Centre, and the Nova Scotia Hospital.	
487,301	511,244	537,072	539,568	Grants and Contributions	571,518
487,301	**511,244**	**537,072**	**539,568**	**Gross Expenses**	**571,518**
---	(11,155)	---	---	Less: Chargeable to Other Departments	---
487,301	**500,089**	**537,072**	**539,568**	**Total - Net Expenses - Capital District Health Authority (#9)**	**571,518**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				IWK Health Centre	
				Provides funding to IWK Health Centre, which is a Provincial Health Care Centre (PHCC), for the operation and administrative support of children and women's programs, including maternity and adolescent care.	
129,019	131,991	141,114	141,269	Grants and Contributions	149,932
129,019	**131,991**	**141,114**	**141,269**	**Gross Expenses**	**149,932**
---	(3,181)	---	---	Less: Chargeable to Other Departments	---
129,019	**128,810**	**141,114**	**141,269**	**Total - Net Expenses - IWK Health Centre**	**149,932**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Continuing Care Services	
				Provides funding for Home Care, Long-Term Care and Continuing Care Services.	
				Care Coordination - Service Delivery	
				Provides intake assessment, resource allocation, and ongoing case management for the Home Care and Long-Term Care Programs.	
23,780	22,813	23,279	21,919	Salaries and Employee Benefits	22,563
5,016	5,061	5,015	4,928	Operating Costs	5,207
5	47	---	---	Grants and Contributions	---
28,801	**27,921**	**28,294**	**26,847**	**Gross Expenses**	**27,770**
---	(240)	---	(45)	Less: Chargeable to Other Departments	(4)
(125)	(170)	---	(56)	Less: Recoveries	---
28,676	**27,511**	**28,294**	**26,746**	**Total - Net Expenses - Care Coordination - Service Delivery**	**27,766**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Home Care Services	
				Provides chronic home care and acute home care services to the residents of Nova Scotia.	
4,999	5,675	4,998	5,945	Operating Costs	5,000
93,119	93,383	95,191	100,024	Grants and Contributions	116,095
98,118	**99,058**	**100,189**	**105,969**	**Gross Expenses**	**121,095**
---	(244)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(31)	Less: Recoveries	---
98,118	**98,814**	**100,189**	**105,938**	**Total - Net Expenses - Home Care Services**	**121,095**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Long-Term Care Program	
				Provides funding to support individuals requiring assistance as residents of Long-Term Care, Residential Care, and Community Based Option facilities.	
---	668	670	135	Operating Costs	670
246,645	253,515	295,053	304,580	Grants and Contributions	326,259
246,645	**254,183**	**295,723**	**304,715**	**Gross Expenses**	**326,929**
---	(476)	---	---	Less: Chargeable to Other Departments	---
---	---	---	(657)	Less: Recoveries	---
246,645	**253,707**	**295,723**	**304,058**	**Total - Net Expenses - Long-Term Care Program**	**326,929**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Capital Grants	
				Grants for a portion of approved hospital renovation and construction projects. Diagnostic and medical equipment funding, which can be used to acquire medical equipment and specialized training.	
25,757	12,018	27,307	41,985	Grants and Contributions - Equipment	2,000
38,000	57,135	38,000	38,000	Grants and Contributions - Infrastructure	38,000
63,757	**69,153**	**65,307**	**79,985**	**Gross Expenses**	**40,000**
(25,757)	(12,018)	(27,307)	(41,985)	Less: Recovery from the Diagnostic and Medical Equipment Fund	---
38,000	**57,135**	**38,000**	**38,000**	**Total - Net Expenses - Capital Grants**	**40,000**
2,341,690	**2,369,408**	**2,559,740**	**2,573,351**	**Total - Net Program Expenses**	**2,764,479**

HEALTH PROMOTION AND PROTECTION

Honourable Barry Barnet
Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5627

Mr. Robert C. Fowler
Deputy Minister
5th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-7128

The Department of Health Promotion and Protection sets the stage for the development and implementation of an integrated and strengthened public health system. The new department brings together Nova Scotia Health Promotion, the Public Health branch of the Department of Health, and the Office of the Chief Medical Officer of Health. By bringing together experts in promotion, prevention and protection, government is taking the next step forward in creating a healthier and safer Nova Scotia.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
---	---	---	---	Net Program Expenses	36,299

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
---	---	---	---		Administration	2,401
---	---	---	---		Programs	33,898
---	---	---	---	10	**Total - Net Program Expenses**	**36,299**
---	---	---	---		**Funded Staff**	**92**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management and coordination of the department's programs and services, including communications and social marketing.	
---	---	---	---	Salaries and Employee Benefits	1,227
---	---	---	---	Operating Costs	1,220
---	---	---	---	Grants and Contributions	46
---	---	---	---	**Gross Expenses**	**2,493**
---	---	---	---	Less: Chargeable to Other Departments	(92)
---	---	---	---	**Total - Net Expenses - Administration**	**2,401**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Programs	
				Responsible for delivering programs and services related to health promotion and protection in the areas of: addictions, including problem drinking and gambling; tobacco control; healthy eating; sexual health; injury prevention; chronic disease prevention; health protection and public health; and, physical activity as achieved through sport, recreation and facility development.	
---	---	---	---	Salaries and Employee Benefits	6,853
---	---	---	---	Operating Costs	15,651
---	---	---	---	Grants and Contributions	22,795
---	---	---	---	**Gross Expenses**	**45,299**
---	---	---	---	Less: Chargeable to Other Departments	(350)
---	---	---	---	Less: Fees and Other Charges	(10)
---	---	---	---	Less: Recoveries	(11,041)
---	---	---	---	**Total - Net Expenses - Programs**	**33,898**
---	---	---	---	**Total - Net Program Expenses**	**36,299**

JUSTICE

Honourable Murray Scott, M.B.
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424-4044

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Deputy Minister
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424-4223

The Department of Justice is responsible for the administration of public affairs in accordance with the law and provides superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Government of Canada. The department is the legal advisor to all departments, boards and agencies of government.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
99,626	97,802	107,847	104,527	Net Program Expenses	116,467

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
16,044	15,362	17,165	11,324		Administration	17,625
12,595	12,165	14,037	14,387		Nova Scotia Legal Aid	15,334
28,052	26,770	29,219	28,632		Court Services	31,124
18,972	19,457	19,135	21,054		Correctional Services	20,969
281	153	726	801		Public Trustee	746
1,496	1,900	2,018	1,989		Fatality Investigations Act	2,312
22,186	21,995	25,547	26,340		Policing and Victim Services	28,357
99,626	**97,802**	**107,847**	**104,527**	11	**Total - Net Program Expenses**	**116,467**
1,336	**1,312**	**1,376**	**1,358**		**Funded Staff**	**1,421**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Administration	
				Provides overall management of departmental programs. Coordinates departmental policy development, strategic planning, and research and statistical services. Provides legal assistance to all government departments, boards and commissions, and conducts litigation for, or against, the Crown. Provides centralized program support services in the areas of human resources, finance, procurement and information technology.	
13,369	13,704	15,526	14,626	Salaries and Employee Benefits	15,960
8,992	7,904	7,812	9,677	Operating Costs	8,624
222	276	301	295	Grants and Contributions	301
22,583	**21,884**	**23,639**	**24,598**	**Gross Expenses**	**24,885**
(6,393)	(5,882)	(6,313)	(7,637)	Less: Chargeable to Other Departments	(7,120)
(146)	(338)	(161)	(423)	Less: Fees and Other Charges	(137)
---	(302)	---	(5,214)	Less: Recoveries	(3)
16,044	**15,362**	**17,165**	**11,324**	**Total - Net Expenses - Administration**	**17,625**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Legal Aid	
				Provides assistance to individuals who are financially unable to present their cases before all courts in the province.	
15,509	17,099	16,930	18,053	Grants and Contributions	18,227
15,509	**17,099**	**16,930**	**18,053**	**Gross Expenses**	**18,227**
---	(594)	---	---	Less: Chargeable to Other Departments	---
(2,914)	(4,340)	(2,893)	(3,666)	Less: Recoveries	(2,893)
12,595	**12,165**	**14,037**	**14,387**	**Total - Net Expenses - Nova Scotia Legal Aid**	**15,334**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Court Services	
				Provides for the management of all court operations throughout the province.	
29,604	29,744	31,285	30,936	Salaries and Employee Benefits	32,855
12,537	11,770	12,757	13,026	Operating Costs	13,555
1,834	1,755	1,834	1,695	Grants and Contributions	1,831
43,975	**43,269**	**45,876**	**45,657**	**Gross Expenses**	**48,241**
(3)	(432)	(3)	(85)	Less: Chargeable to Other Departments	(3)
(13,986)	(13,170)	(13,623)	(13,923)	Less: Fees and Other Charges	(13,880)
(1,934)	(2,897)	(3,031)	(3,017)	Less: Recoveries	(3,234)
28,052	**26,770**	**29,219**	**28,632**	**Total - Net Expenses - Court Services**	**31,124**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Correctional Services	
				Responsible for the administration of correctional services as defined under the Court and Penal Institutions Act, the Prison Reformatories Act and the Young Offenders Act, and field services programs, including those related to youth and adult probation.	
31,827	32,024	32,551	35,854	Salaries and Employee Benefits	35,212
10,939	11,776	10,352	12,978	Operating Costs	10,119
331	338	369	372	Grants and Contributions	369
268	262	268	136	Debt Servicing Costs	---
43,365	**44,400**	**43,540**	**49,340**	**Gross Expenses**	**45,700**
(71)	(368)	(71)	(3,675)	Less: Chargeable to Other Departments	(71)
(774)	(871)	(773)	(962)	Less: Fees and Other Charges	(956)
(23,548)	(23,704)	(23,561)	(23,649)	Less: Recoveries	(23,704)
18,972	**19,457**	**19,135**	**21,054**	**Total - Net Expenses - Correctional Services**	**20,969**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Trustee	
				Provides for the administration and legal support services of estates or trusts of deceased, incompetent, infant, and missing persons.	
660	658	977	741	Salaries and Employee Benefits	1,019
121	115	299	610	Operating Costs	277
781	**773**	**1,276**	**1,351**	**Gross Expenses**	**1,296**
---	(5)	---	---	Less: Chargeable to Other Departments	---
(500)	(615)	(550)	(550)	Less: Fees and Other Charges	(550)
281	**153**	**726**	**801**	**Total - Net Expenses - Public Trustee**	**746**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Fatality Investigations Act	
				Provides for investigations conducted by medical examiners, autopsies by pathologists, and services provided by hospitals into the deaths of persons who die from undetermined means.	
266	261	272	275	Salaries and Employee Benefits	730
1,230	1,641	1,746	1,718	Operating Costs	1,582
1,496	**1,902**	**2,018**	**1,993**	**Gross Expenses**	**2,312**
---	(2)	---	(1)	Less: Chargeable to Other Departments	---
---	---	---	(3)	Less: Recoveries	---
1,496	**1,900**	**2,018**	**1,989**	**Total - Net Expenses - Fatality Investigations Act**	**2,312**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policing and Victim Services	
				Provides administrative resources for legislated policing responsibilities and for the continuation of the contractual arrangements for R.C.M.P. services, First Nations Policing services, and Police Information systems. Provides assistance to individuals who have suffered as a result of a crime.	
2,791	2,755	3,036	2,864	Salaries and Employee Benefits	3,598
69,888	69,911	74,182	75,391	Operating Costs	79,935
9	8	9	179	Grants and Contributions	9
72,688	**72,674**	**77,227**	**78,434**	**Gross Expenses**	**83,542**
(1,691)	(1,731)	(1,647)	(1,664)	Less: Chargeable to Other Departments	(1,740)
(80)	(87)	(80)	(94)	Less: Fees and Other Charges	(80)
(48,731)	(48,861)	(49,953)	(50,336)	Less: Recoveries	(53,365)
22,186	**21,995**	**25,547**	**26,340**	**Total - Net Expenses - Policing and Victim Services**	**28,357**
99,626	**97,802**	**107,847**	**104,527**	**Total - Net Program Expenses**	**116,467**

NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the integrated and sustainable science-based management of the province's natural resources and the effective administration of Crown lands. The mandate includes the implementation of policies and programs dealing with the following: environmentally responsible and sustainable exploration, development, management and efficient use of mineral resources; implementation of forest management policies aimed at maintaining sustainable forests and ecosystems; protection of forests from fires, pests and diseases; promotion of conservation and the sustainable use of wildlife populations, habitats and ecosystems; and, management and operation of the provincial parks system.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
59,322	58,755	63,098	62,881	Net Program Expenses	65,837

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
556	557	628	628		Senior Management	629
6,621	6,352	7,102	6,932		Corporate Services Unit	7,194
9,138	9,691	9,573	9,458		Renewable Resources	10,125
3,212	3,147	3,278	3,342		Mineral Resources	3,258
33,278	32,833	35,411	35,591		Regional Services	36,758
4,252	4,013	4,305	4,159		Planning Secretariat	4,409
2,265	2,162	2,801	2,771		Land Services	3,464
59,322	**58,755**	**63,098**	**62,881**	12	**Total - Net Program Expenses**	**65,837**
847	**816**	**867**	**832**		**Funded Staff**	**882**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of department programs.	
329	346	386	431	Salaries and Employee Benefits	466
227	235	242	267	Operating Costs	283
556	**581**	**628**	**698**	**Gross Expenses**	**749**
---	(24)	---	(70)	Less: Chargeable to Other Departments	(120)
556	**557**	**628**	**628**	**Total - Net Expenses - Senior Management**	**629**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Services Unit Provides financial, human resources and information technology services to a number of client groups in various departments and agencies.	
5,519	5,573	6,008	5,740	Salaries and Employee Benefits	6,129
1,151	1,049	1,143	1,312	Operating Costs	1,159
6,670	**6,622**	**7,151**	**7,052**	**Gross Expenses**	**7,288**
(49)	(270)	(49)	(120)	Less: Chargeable to Other Departments	(94)
6,621	**6,352**	**7,102**	**6,932**	**Total - Net Expenses - Corporate Services Unit**	**7,194**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Renewable Resources	
				Provides coordination and leadership on policy, planning and program development for forest, wildlife, parks and recreation resources, including industry development and resource promotion, marketing, resource inventories, research and biodiversity. Also prepares strategies and plans for the integrated development, sustainable management and conservation of forests, wildlife, parks and recreation resources.	
7,521	7,725	7,885	7,606	Salaries and Employee Benefits	7,946
3,011	4,505	3,100	3,824	Operating Costs	3,756
205	169	205	268	Grants and Contributions	226
10,737	**12,399**	**11,190**	**11,698**	**Gross Expenses**	**11,928**
(203)	(501)	(212)	(333)	Less: Chargeable to Other Departments	(214)
(1,396)	(1,968)	(1,405)	(1,714)	Less: Fees and Other Charges	(1,589)
---	(239)	---	(193)	Less: Recoveries	---
9,138	**9,691**	**9,573**	**9,458**	**Total - Net Expenses - Renewable Resources**	**10,125**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Mineral Resources	
				Implements policies and programs dealing with the exploration, development, management and efficient use of mineral resources. Promotes scientific understanding of the geology of Nova Scotia. Provides a mineral rights tenure system for exploration and development.	
2,776	2,918	2,841	2,779	Salaries and Employee Benefits	2,819
436	554	437	570	Operating Costs	439
3,212	**3,472**	**3,278**	**3,349**	**Gross Expenses**	**3,258**
---	(41)	---	(7)	Less: Chargeable to Other Departments	---
---	(284)	---	---	Less: Recoveries	---
3,212	**3,147**	**3,278**	**3,342**	**Total - Net Expenses - Mineral Resources**	**3,258**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Regional Services	
				Delivers department programs and services through an extensive field office network. These programs and services include forest management programs; Crown land surveys; education; enforcement and hunter safety; forest fire prevention, detection and suppression; monitoring of forest insects and diseases; resource conservation; air services; and, fleet management. Also delivers enforcement and operational services for other departments, upon request.	
20,637	19,923	21,683	20,467	Salaries and Employee Benefits	21,869
9,980	11,854	11,074	12,646	Operating Costs	12,246
3,727	3,321	3,720	3,723	Grants and Contributions	3,700
34,344	**35,098**	**36,477**	**36,836**	**Gross Expenses**	**37,815**
(67)	(1,263)	(67)	(202)	Less: Chargeable to Other Departments	(66)
(999)	(979)	(999)	(1,043)	Less: Fees and Other Charges	(991)
---	(23)	---	---	Less: Recoveries	---
33,278	**32,833**	**35,411**	**35,591**	**Total - Net Expenses - Regional Services**	**36,758**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Planning Secretariat	
				Provides departmental coordination and development services for policy, planning, and corporate and central agency responses. Also provides centralized support services in the areas of information management, graphics and mapping, occupational health and safety, production of publications, communications support, risk management and office administration services.	
1,236	1,177	1,306	1,226	Salaries and Employee Benefits	1,285
2,958	2,733	2,998	2,937	Operating Costs	3,124
60	127	3	28	Grants and Contributions	3
4,254	**4,037**	**4,307**	**4,191**	**Gross Expenses**	**4,412**
---	(24)	---	(30)	Less: Chargeable to Other Departments	---
(2)	---	(2)	(2)	Less: Fees and Other Charges	(3)
4,252	**4,013**	**4,305**	**4,159**	**Total - Net Expenses - Planning Secretariat**	**4,409**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Land Services	
				Coordinates the acquisition, disposal, surveying, monumentation and administration of Crown land. Undertakes land acquisition and surveying for other departments, upon request. Maintains the Crown Land Record Centre.	
2,020	2,002	2,374	2,098	Salaries and Employee Benefits	2,349
275	376	437	841	Operating Costs	1,155
2,295	**2,378**	**2,811**	**2,939**	**Gross Expenses**	**3,504**
(30)	(194)	(10)	(159)	Less: Chargeable to Other Departments	(20)
---	(22)	---	(9)	Less: Recoveries	(20)
2,265	**2,162**	**2,801**	**2,771**	**Total - Net Expenses - Land Services**	**3,464**
59,322	**58,755**	**63,098**	**62,881**	**Total - Net Program Expenses**	**65,837**

Public Service consists of resolutions for various agencies, programs and services, which are presented separately in the Estimates by administrative practice or policy. The Minister responsible for the administration of each resolution is noted in the details in the Estimates Book. The Resolutions related to the operations of the Legislature and the Office of the Ombudsman, which are administered by the Speaker, will be introduced by the Government House Leader if they are introduced in the House for debate.

Public Service Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
154,146	163,195	183,455	213,052	Net Program Expenses	196,249

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
3,650	**3,350**	**4,091**	**3,988**	**13**	**Communications Nova Scotia**	**7,385**
				14	**Emergency Management Office of Nova Scotia**	
782	**3,506**	**1,008**	**2,420**			**1,406**
					Executive Council	
2,229	2,191	2,349	4,642		Aboriginal Affairs	3,103
167	167	641	641		Acadian Affairs	642
428	270	641	641		African Nova Scotian Affairs	793
143	63	150	133		Cape Breton Cabinet Office	156
1,363	1,356	1,390	1,390		Council of Atlantic Premiers	1,485
446	428	481	434		Executive Council Office	487
1,806	1,665	2,187	2,082		Intergovernmental Affairs	2,620
---	---	2,628	2,181		Office of Immigration	3,290
734	724	780	780		Office of the Premier	798
4,863	4,658	7,482	6,979		Public Service Commission	7,911
2,742	2,379	3,079	2,707		Treasury and Policy Board	3,321
379	364	446	446		Voluntary Planning Board	508
				15	**Total - Net Expenses - Executive Council**	
15,300	**14,265**	**22,254**	**23,056**			**25,114**

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
239	220	254	240	16	**FOIPOP Review Office**	256
7,890	3,794	8,050	9,426	17	**Government Contributions to Benefit Plans**	8,052
1,764	1,761	1,843	1,995	18	**Human Rights Commission**	1,987
					Legislative Services	
889	871	1,673	4,587		Elections Nova Scotia	2,536
410	410	410	410		Government House	410
13,312	12,337	14,088	13,357		Legislative Expenses	15,952
1,082	1,032	1,157	1,086		Ministers' Salaries and Expenses	1,182
685	649	785	785		Office of the Legislative Counsel	876
1,840	1,715	2,271	2,210		Office of the Speaker	2,675
18,218	17,014	20,384	22,435	19	**Total - Net Expenses - Legislative Services**	23,631

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
756	739	834	834	20	Nova Scotia Advisory Council on the Status of Women	868
25,000	19,969	29,993	28,445	21	Nova Scotia Business Inc.	34,071
---	---	---	---	22	Nova Scotia Fisheries and Aquaculture	5,031
299	286	343	323	23	Nova Scotia Police Review Board	353
1,581	1,186	1,654	1,427	24	Nova Scotia Securities Commission	1,928
2,882	2,882	3,087	3,087	25	Nova Scotia Utility and Review Board	3,264
38,798	55,866	45,273	64,426	26	Office of Economic Development	60,115
18,500	20,500	23,919	30,488		Office of Health Promotion	---

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
2,300	2,255	2,657	2,652	27	Office of the Auditor General	2,892
915	804	1,152	1,152	28	Office of the Ombudsman	1,384
14,500	14,034	15,680	15,680	29	Public Prosecution Service	17,393
772	764	979	978	30	Senior Citizens' Secretariat	1,119
154,146	163,195	183,455	213,052		Total - Net Program Expenses	196,249
825	785	905	842		Funded Staff	954

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Communications Nova Scotia	
				Hon. Barry Barnet **Minister of Communications Nova Scotia**	
				Communications Nova Scotia is the central communications planning agency of government responsible for providing a range of services such as advertising, print and electronic publishing, photography and video production, editorial, media, and printing services. CNS is now responsible for the administration of the Come to Life initiative - Brand Nova Scotia.	
5,852	6,034	6,704	6,792	Salaries and Employee Benefits	7,218
8,178	9,484	8,403	10,171	Operating Costs	11,604
---	6	---	---	Grants and Contributions	---
14,030	**15,524**	**15,107**	**16,963**	**Gross Expenses**	**18,822**
(10,283)	(11,854)	(10,918)	(12,797)	Less: Chargeable to Other Departments	(11,340)
(97)	(320)	(98)	(178)	Less: Fees and Other Charges	(97)
3,650	**3,350**	**4,091**	**3,988**	**Total - Net Expenses - Communications Nova Scotia**	**7,385**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Emergency Management Office of Nova Scotia	
				Hon. David M. Morse **Minister of Emergency Management**	
				The Emergency Management Office is responsible for ensuring a reasonable level of readiness during disasters and emergencies in Nova Scotia. The Office is responsible for administering the ground search and rescue program and the province-wide enhanced 911 emergency reporting service.	
869	992	948	978	Salaries and Employee Benefits	1,412
1,923	1,708	2,278	2,202	Operating Costs	2,581
25	1,438	27	1,643	Grants and Contributions	27
2,817	**4,138**	**3,253**	**4,823**	**Gross Expenses**	**4,020**
(73)	(56)	(86)	(99)	Less: Chargeable to Other Departments	(95)
(42)	(45)	(42)	(62)	Less: Fees and Other Charges	(65)
(1,920)	(531)	(2,117)	(2,242)	Less: Recoveries	(2,454)
782	**3,506**	**1,008**	**2,420**	**Total - Net Expenses - Emergency Management Office of Nova Scotia**	**1,406**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Executive Council	
				The Executive Council is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy, and the general development of the Province and all its resources.	
				Aboriginal Affairs	
				Hon. Michael G. Baker, Q.C. **Minister of Aboriginal Affairs**	
				Aboriginal Affairs leads negotiations related to aboriginal affairs and treaty rights with the Mi'kmaq of Nova Scotia and the Federal Government and represents provincial interests inter-governmentally in other tri-party and bilateral forums that address Aboriginal matters. The office also provides strategic policy advice and support to departments and agencies concerning Aboriginal issues.	
740	707	797	710	Salaries and Employee Benefits	942
870	778	878	865	Operating Costs	776
745	839	800	3,677	Grants and Contributions	1,977
2,355	**2,324**	**2,475**	**5,252**	**Gross Expenses**	**3,695**
(16)	(50)	(16)	(27)	Less: Chargeable to Other Departments	(5)
(110)	(83)	(110)	(583)	Less: Recoveries	(587)
2,229	**2,191**	**2,349**	**4,642**	**Total - Net Expenses - Aboriginal Affairs**	**3,103**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Acadian Affairs	
				Hon. Chris A. d'Entremont **Minister of Acadian Affairs**	
				Responsible for the implementation of the French Language Services Act. Advises and supports government departments, agencies and crown corporations enabling them to develop and adapt policies, programs and services that respond to the needs of the Acadian and French speaking community. Responsible for the negotiation and management of cooperation agreements with other jurisdictions relating to French language services.	
289	197	417	264	Salaries and Employee Benefits	476
158	265	219	373	Operating Costs	235
944	838	1,144	1,200	Grants and Contributions	1,361
1,391	**1,300**	**1,780**	**1,837**	**Gross Expenses**	**2,072**
---	(4)	---	---	Less: Chargeable to Other Departments	---
---	(14)	---	---	Less: Fees and Other Charges	---
(1,224)	(1,115)	(1,139)	(1,196)	Less: Recoveries	(1,430)
167	**167**	**641**	**641**	**Total - Net Expenses - Acadian Affairs**	**642**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				African Nova Scotian Affairs	
				Hon. Barry Barnet **Minister of African Nova Scotian Affairs**	
				Assists, supports and enhances the provincial government's delivery of services to African Nova Scotians and is a partner in developing innovative solutions, which lead to self reliance and sustainable development for African Nova Scotians and their communities.	
245	138	361	224	Salaries and Employee Benefits	407
183	72	190	266	Operating Costs	251
---	65	90	230	Grants and Contributions	135
428	**275**	**641**	**720**	**Gross Expenses**	**793**
---	(5)	---	(79)	Less: Chargeable to Other Departments	---
428	**270**	**641**	**641**	**Total - Net Expenses - African Nova Scotian Affairs**	**793**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Cape Breton Cabinet Office	
				Hon. Rodney J. MacDonald **President of the Executive Council**	
				Provides support to the Executive Council in carrying out governmental, departmental and legislative duties on Cape Breton island.	
113	52	106	75	Salaries and Employee Benefits	111
30	14	44	62	Operating Costs	45
143	**66**	**150**	**137**	**Gross Expenses**	**156**
---	(3)	---	(4)	Less: Chargeable to Other Departments	---
				Total - Net Expenses - Cape Breton Cabinet Office	
143	**63**	**150**	**133**		**156**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Council of Atlantic Premiers	
				Hon. Rodney J. MacDonald **Premier**	
				Provides for Nova Scotia's share of the funding for the operations of the Council.	
1,363	1,356	1,390	1,390	Grants and Contributions	1,485
				Total - Net Expenses - Council of	
1,363	**1,356**	**1,390**	**1,390**	**Atlantic Premiers**	**1,485**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Executive Council Office	
				Hon. Rodney J. MacDonald **President of the Executive Council**	
				Supports the Executive Council and its committees, drafts Orders-in-Council, and provides central registry services for all Executive Council documents.	
332	347	335	299	Salaries and Employee Benefits	341
114	94	146	138	Operating Costs	146
446	**441**	**481**	**437**	**Gross Expenses**	**487**
---	(13)	---	(3)	Less: Chargeable to Other Departments	---
446	**428**	**481**	**434**	**Total - Net Expenses - Executive Council Office**	**487**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Intergovernmental Affairs	
				Hon. Rodney J. MacDonald **Minister of Intergovernmental Affairs**	
				Advises Executive Council on the development of corporate strategies for Nova Scotia's relations with federal, provincial, territorial and foreign governments. Through the Protocol Office, organizes, directs and supervises all official government functions, and provides support to the Order of Nova Scotia.	
1,174	1,184	1,316	1,275	Salaries and Employee Benefits	1,714
624	577	689	866	Operating Costs	791
100	110	282	310	Grants and Contributions	215
1,898	**1,871**	**2,287**	**2,451**	**Gross Expenses**	**2,720**
(92)	(193)	(100)	(340)	Less: Chargeable to Other Departments	(100)
---	(13)	---	(21)	Less: Fees and Other Charges	---
---	---	---	(8)	Less: Recoveries	---
1,806	**1,665**	**2,187**	**2,082**	**Total - Net Expenses - Intergovernmental Affairs**	**2,620**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of Immigration	
				Hon. Ronald S. Russell **Minister of Immigration**	
				The Office of Immigration is responsible for all matters relating to immigration for the Province, including the implementation of Nova Scotia's Immigration Strategy; promotion of Nova Scotia as an immigrant destination; administration of the Nova Scotia Nominee program; provision of assistance to immigrant settlement agencies for the delivery of integration and language training services; and, maximization of stakeholder capacity to welcome newcomers to Nova Scotia.	
---	---	717	535	Salaries and Employee Benefits	825
---	---	652	512	Operating Costs	667
---	---	1,359	1,556	Grants and Contributions	1,798
---	---	**2,728**	**2,603**	**Gross Expenses**	**3,290**
---	---	---	(5)	Less: Chargeable to Other Departments	---
---	---	(100)	(386)	Less: Fees and Other Charges	---
---	---	---	(31)	Less: Recoveries	---
---	---	**2,628**	**2,181**	**Total - Net Expenses - Office of Immigration**	**3,290**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Premier	
				Hon. Rodney J. MacDonald **Premier**	
				Provides administrative and support services for the Premier's Office.	
597	703	734	750	Salaries and Employee Benefits	755
137	123	144	134	Operating Costs	143
734	**826**	**878**	**884**	**Gross Expenses**	**898**
---	(102)	(98)	(104)	Less: Chargeable to Other Departments	(100)
734	**724**	**780**	**780**	**Total - Net Expenses - Office of the Premier**	**798**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Service Commission	
				Hon. Ronald S. Russell **Minister of Human Resources**	
				The Public Service Commission provides leadership, strategic direction and expertise in corporate human resource management to support the development of a strong public service. The Commission is responsible for corporate human resource policies, programs and services, and high quality human resource management principles, values, and practices. The Commission ensures fair and consistent treatment of staff and acts as government's agent in, or advising on, collective bargaining.	
4,651	4,802	6,592	6,071	Salaries and Employee Benefits	6,544
1,354	1,982	2,205	2,504	Operating Costs	2,482
---	5	---	35	Grants and Contributions	---
6,005	**6,789**	**8,797**	**8,610**	**Gross Expenses**	**9,026**
(1,142)	(2,096)	(1,315)	(1,614)	Less: Chargeable to Other Departments	(1,095)
---	(35)	---	(10)	Less: Fees and Other Charges	(20)
---	---	---	(7)	Less: Recoveries	---
4,863	**4,658**	**7,482**	**6,979**	**Total - Net Expenses - Public Service Commission**	**7,911**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Treasury and Policy Board	
				Hon. Angus MacIsaac **Chair, Treasury and Policy Board**	
				Treasury and Policy Board (TPB) provides policy and financial analysis to the Executive Council and its committees. TPB oversees government's business and expense budget planning processes, assists government with strategic and corporate planning and sets government-wide administrative policies and procedures.	
2,378	2,159	2,566	2,254	Salaries and Employee Benefits	2,645
364	401	513	519	Operating Costs	676
2,742	**2,560**	**3,079**	**2,773**	**Gross Expenses**	**3,321**
---	(181)	---	(66)	Less: Chargeable to Other Departments	---
2,742	**2,379**	**3,079**	**2,707**	**Total - Net Expenses - Treasury and Policy Board**	**3,321**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Voluntary Planning Board	
				Hon. Angus MacIsaac **Chair, Treasury and Policy Board**	
				The Voluntary Planning Board has been mandated to measurably improve the social, economic and environmental well-being of all Nova Scotians by providing the Premier and Executive Council with valuable volunteer and citizen-based advice on relevant policy issues for today and for the future.	
297	227	329	347	Salaries and Employee Benefits	382
82	185	117	189	Operating Costs	126
379	**412**	**446**	**536**	**Gross Expenses**	**508**
---	(48)	---	(10)	Less: Chargeable to Other Departments	---
---	---	---	(80)	Less: Fees and Other Charges	---
379	**364**	**446**	**446**	**Total - Net Expenses - Voluntary Planning Board**	**508**
15,300	**14,265**	**22,254**	**23,056**	**Total - Net Expenses - Executive Council**	**25,114**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				FOIPOP Review Office	
				Hon. Murray K. Scott, M.B. **Minister of Justice**	
				The Freedom of Information and Protection of Privacy (FOIPOP) Review Office receives Requests for Reviews of decisions made by public bodies in response to applications made under the Freedom of Information and Protection of Privacy Act and Part XX of the Municipal Government Act. The office issues reports and recommendations.	
120	141	128	106	Salaries and Employee Benefits	134
119	92	126	137	Operating Costs	122
239	**233**	**254**	**243**	**Gross Expenses**	**256**
---	(12)	---	(3)	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Recoveries	---
239	**220**	**254**	**240**	**Total - Net Expenses - FOIPOP Review Office**	**256**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Government Contributions to Benefit Plans	
				Hon. Michael G. Baker, Q.C. **Minister of Finance**	
				Provides for the Province's share of additional pension contributions for Deputy Ministers, Judges, MLA's, and other pension plans. Also provides for the employer's share of the health plan premiums for pensioners.	
8,952	4,865	9,150	10,473	Salaries and Employee Benefits	9,152
8,952	**4,865**	**9,150**	**10,473**	**Gross Expenses**	**9,152**
(1,062)	(1,071)	(1,100)	(1,047)	Less: Chargeable to Other Departments	(1,100)
7,890	**3,794**	**8,050**	**9,426**	**Total - Net Expenses - Government Contributions to Benefit Plans**	**8,052**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Human Rights Commission	
				Hon. Murray K. Scott, M.B. **Minister of Justice**	
				The Human Rights Commission administers the Human Rights Act by investigating and resolving complaints of discrimination and promoting awareness and respect for human rights through public education, training and outreach.	
1,250	1,053	1,380	1,176	Salaries and Employee Benefits	1,512
520	748	469	893	Operating Costs	481
1,770	**1,801**	**1,849**	**2,069**	**Gross Expenses**	**1,993**
---	(18)	---	(39)	Less: Chargeable to Other Departments	---
(6)	(22)	(6)	(35)	Less: Fees and Other Charges	(6)
1,764	**1,761**	**1,843**	**1,995**	**Total - Net Expenses - Human Rights Commission**	**1,987**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Legislative Services	
				These accounts relate to the operation of the House of Assembly and the delivery of the business of governance. There needs to be an arms-length relationship to government per se for these activities accountable to the Speaker or the Legislature.	
				Elections Nova Scotia	
				Hon. Cecil P. Clarke **Speaker**	
				Provides preparation for, and administration of general elections, by-elections and liquor plebiscites, and ensures filing of Political Contribution Disclosure Records and income tax receipts for use by recognized political parties and candidates.	
427	363	778	1,229	Salaries and Employee Benefits	1,022
462	516	895	3,358	Operating Costs	1,514
889	**879**	**1,673**	**4,587**	**Gross Expenses**	**2,536**
---	(8)	---	---	Less: Chargeable to Other Departments	---
889	**871**	**1,673**	**4,587**	**Total - Net Expenses - Elections Nova Scotia**	**2,536**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Government House	
				Hon. Cecil P. Clarke **Speaker**	
				Provides administrative and housekeeping services to the Lieutenant Governor of Nova Scotia to enable the Lieutenant Governor to fulfill the functions associated with the position.	
342	329	355	334	Salaries and Employee Benefits	354
68	84	55	76	Operating Costs	56
410	**413**	**410**	**410**	**Gross Expenses**	**410**
---	(3)	---	---	Less: Chargeable to Other Departments	---
410	**410**	**410**	**410**	**Total - Net Expenses - Government House**	**410**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Legislative Expenses	
				Hon. Cecil P. Clarke **Speaker**	
				In accordance with the House of Assembly Act, provides for the payment of salary, travel and constituency expenses on behalf of Members of the Legislature. Also provides funding for the Caucus offices, various committees as authorized by the Legislature, and for other Legislature requirements.	
6,231	5,996	6,638	6,410	Salaries and Employee Benefits	7,814
7,043	6,395	7,422	6,910	Operating Costs	8,108
49	25	39	46	Grants and Contributions	39
13,323	**12,416**	**14,099**	**13,366**	**Gross Expenses**	**15,961**
(11)	(79)	(11)	(9)	Less: Chargeable to Other Departments	(9)
13,312	**12,337**	**14,088**	**13,357**	**Total - Net Expenses - Legislative Expenses**	**15,952**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Ministers' Salaries and Expenses	
				Hon. Cecil P. Clarke **Speaker**	
				Provides for the remuneration and expenses of the members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia, 1989.	
777	753	849	815	Salaries and Employee Benefits	870
305	279	308	271	Operating Costs	312
1,082	**1,032**	**1,157**	**1,086**	**Total - Net Expenses - Ministers' Salaries and Expenses**	**1,182**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Legislative Counsel	
				Hon. Cecil P. Clarke **Speaker**	
				Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as the preparation of annual, consolidated and revised statutes.	
616	630	684	681	Salaries and Employee Benefits	763
69	31	101	104	Operating Costs	113
685	**661**	**785**	**785**	**Gross Expenses**	**876**
---	(12)	---	---	Less: Chargeable to Other Departments	---
685	**649**	**785**	**785**	**Total - Net Expenses - Office of the Legislative Counsel**	**876**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Speaker	
				Hon. Cecil P. Clarke **Speaker**	
				Provides support services to the members of the Legislature including the Legislative Library, Hansard Reporting, Legislative Television, and the House of Assembly. Also provides administrative services for a number of agencies.	
1,527	1,440	1,610	1,563	Salaries and Employee Benefits	1,732
321	328	669	655	Operating Costs	951
1,848	**1,768**	**2,279**	**2,218**	**Gross Expenses**	**2,683**
(8)	(53)	(8)	(8)	Less: Chargeable to Other Departments	(8)
1,840	**1,715**	**2,271**	**2,210**	**Total - Net Expenses - Office of the Speaker**	**2,675**
18,218	**17,014**	**20,384**	**22,435**	**Total - Net Expenses - Legislative Services**	**23,631**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Advisory Council on the Status of Women	
				Hon. Judy Streatch **Minister responsible for the Administration of the Advisory Council on the Status of Women Act**	
				Provides research, policy advice, information services, and community liaison and outreach in pursuit of equality, fairness and dignity for all women in Nova Scotia.	
495	456	508	531	Salaries and Employee Benefits	526
290	287	305	346	Operating Costs	334
---	14	30	9	Grants and Contributions	17
785	**757**	**843**	**886**	**Gross Expenses**	**877**
(9)	(18)	(9)	(32)	Less: Chargeable to Other Departments	(9)
(20)	---	---	(18)	Less: Fees and Other Charges	---
---	---	---	(2)	Less: Recoveries	---
756	**739**	**834**	**834**	**Total - Net Expenses - Nova Scotia Advisory Council on the Status of Women**	**868**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Business Inc.	
				Hon. Kerry Morash **Minister of Economic Development**	
				Nova Scotia Business Inc., with the flexibility and resources of a private sector board of directors and the scope of a crown corporation, works to fulfill the business development goals of Nova Scotia's Economic Growth Strategy. Through its business attraction, export development, lending and finance functions, and field office operations, the agency facilitates increased investment, company expansion and export development in all regions of the province. Nova Scotia Business Inc. focuses its efforts on companies in key growth areas. It also markets the province as a business and investment destination.	
25,000	19,969	29,993	28,445	Grants and Contributions	34,071
25,000	**19,969**	**29,993**	**28,445**	**Total - Net Expenses - Nova Scotia Business Inc.**	**34,071**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Fisheries and Aquaculture	
				Hon. Ronald M. Chisholm **Minister of Fisheries and Aquaculture**	
				Represents Nova Scotia at fisheries management meetings and provides single window delivery of programs and services in coastal communities. Administers recreational fishery programs including the operation of hatcheries and fish stocking. Licenses fish buying and processing activities and commercial aquaculture operations. Provides lending services to the commercial fishery and aquaculture, along with technical, scientific and fish health support.	
---	---	---	---	Salaries and Employee Benefits	3,767
---	---	---	---	Operating Costs	1,415
---	---	---	---	Grants and Contributions	810
---	---	---	---	**Gross Expenses**	**5,992**
---	---	---	---	Less: Chargeable to Other Departments	(107)
---	---	---	---	Less: Fees and Other Charges	(854)
(A)	(A)	(A)	(A)	**Total - Net Expenses - Nova Scotia Fisheries and Aquaculture**	**5,031**

(A) - Formerly included in the Department of Agriculture.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Police Review Board	
				Hon. Murray K. Scott, M.B. **Minister of Justice**	
				The Nova Scotia Police Review Board is empowered to conduct public inquiries on policing matters.	
133	134	140	134	Salaries and Employee Benefits	153
166	176	203	189	Operating Costs	200
299	**310**	**343**	**323**	**Gross Expenses**	**353**
---	(24)	---	---	Less: Chargeable to Other Departments	---
299	**286**	**343**	**323**	**Total - Net Expenses - Nova Scotia Police Review Board**	**353**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Securities Commission	
				Hon. Michael G. Baker, Q.C. **Minister of Finance**	
				Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly receipted in compliance with the Act.	
874	862	973	1,057	Salaries and Employee Benefits	1,080
707	354	681	383	Operating Costs	848
1,581	**1,216**	**1,654**	**1,440**	**Gross Expenses**	**1,928**
---	(28)	---	(13)	Less: Chargeable to Other Departments	---
---	(2)	---	---	Less: Fees and Other Charges	---
1,581	**1,186**	**1,654**	**1,427**	**Total - Net Expenses - Nova Scotia Securities Commission**	**1,928**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Utility and Review Board	
				Hon. Carolyn Bolivar-Getson **Minister of Environment and Labour**	
				The Board has a broad mandate to hear various types of applications, appeals, and other matters relating to public utilities, natural gas distribution, motor carrier regulation, railways, property assessment, municipal planning and development, municipal and school board electoral boundaries, sales tax, compensation for victims of crime, expropriation compensation, liquor licensing, gaming establishments, film classification, Halifax-Dartmouth Bridge regulation, and fire safety.	
2,882	2,882	3,087	3,087	Grants and Contributions	3,264
2,882	**2,882**	**3,087**	**3,087**	**Total - Net Expenses - Nova Scotia Utility and Review Board**	**3,264**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of Economic Development	
				Hon. Kerry Morash **Minister of Economic Development**	
				The Office of Economic Development (OED) is the provincial focal point for advancing government's economic, information technology and innovation agendas. OED researches, develops and advances corporate policies and strategies, leads key initiatives and makes investments to stimulate a thriving economy province-wide, builds regional capacity and contributes to an effective, efficient and accountable public sector. OED delivers community level programs and manages government's consumption of goods, services, and construction to ensure procurement is accountable, competitive and fair.	
7,260	6,757	8,089	6,816	Salaries and Employee Benefits	8,251
7,989	10,531	12,570	13,296	Operating Costs	7,979
29,885	44,210	30,616	50,524	Grants and Contributions	46,801
45,134	**61,498**	**51,275**	**70,636**	**Gross Expenses**	**63,031**
(2,342)	(3,099)	(2,473)	(2,845)	Less: Chargeable to Other Departments	(898)
(30)	(117)	(84)	(84)	Less: Fees and Other Charges	(84)
(3,964)	(2,416)	(3,445)	(3,281)	Less: Recoveries	(1,934)
38,798	**55,866**	**45,273**	**64,426**	**Total - Net Expenses - Office of Economic Development**	**60,115**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of Health Promotion	
				Hon. Barry Barnet **Minister of Health Promotion and Protection**	
				The Office of Health Promotion was responsible for all matters related to health promotion and general preventative health in the areas of addictions, including problem drinking and gambling; tobacco control; physical activity as achieved through sport, recreation and facility development; healthy eating; healthy sexuality; and injury prevention.	
3,781	3,386	4,553	4,163	Salaries and Employee Benefits	---
4,669	4,276	5,387	5,485	Operating Costs	---
11,956	15,343	19,146	26,173	Grants and Contributions	---
20,406	**23,005**	**29,086**	**35,821**	**Gross Expenses**	---
(105)	(181)	(105)	(96)	Less: Chargeable to Other Departments	---
(10)	(41)	(10)	(28)	Less: Fees and Other Charges	---
(1,791)	(2,283)	(5,052)	(5,209)	Less: Recoveries	---
18,500	**20,500**	**23,919**	**30,488**	**Total - Net Expenses - Office of Health Promotion**	**(A)**

(A) - Now included in the Department of Health Promotion and Protection.

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Auditor General	
				Hon. Cecil P. Clarke **Speaker**	
				The Office of the Auditor General is responsible for the examination of the accounts of the Province, its various agencies, and persons or institutions receiving financial assistance from the Province.	
1,967	2,013	2,299	2,196	Salaries and Employee Benefits	2,427
465	468	464	618	Operating Costs	570
2,432	**2,481**	**2,763**	**2,814**	**Gross Expenses**	**2,997**
---	(113)	---	(27)	Less: Chargeable to Other Departments	---
(132)	(113)	(106)	(133)	Less: Fees and Other Charges	(105)
---	---	---	(2)	Less: Recoveries	---
2,300	**2,255**	**2,657**	**2,652**	**Total - Net Expenses - Office of the Auditor General**	**2,892**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Office of the Ombudsman	
				Hon. Cecil P. Clarke **Speaker**	
				The Office of the Ombudsman is required, by statute, to investigate complaints against provincial and municipal government departments and agencies or their officers. The Children's Ombudsman oversees government systems that serve children to promote fairness, accessibility, and responsiveness to the needs of children and youth, particularly in relation to designated services and programs provided or funded under a variety of Provincial Acts and Regulations in compliance with the principles of the UN Convention on the Rights of the Child.	
684	588	929	929	Salaries and Employee Benefits	1,090
231	225	223	223	Operating Costs	294
915	**813**	**1,152**	**1,152**	**Gross Expenses**	**1,384**
---	(9)	---	---	Less: Chargeable to Other Departments	---
915	**804**	**1,152**	**1,152**	**Total - Net Expenses - Office of the Ombudsman**	**1,384**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Prosecution Service	
				Hon. Murray K. Scott, M.B. **Minister of Justice**	
				The Public Prosecution Service is responsible for all prosecutions and appeals within the jurisdiction of the Attorney General. Crown attorneys responsible to the Director of Public Prosecutions conduct prosecutions under the Criminal Code and Provincial Statutes and provide pre-charge advice to the police.	
11,345	11,523	12,495	12,247	Salaries and Employee Benefits	12,952
3,470	3,844	3,501	4,342	Operating Costs	4,566
14,815	**15,367**	**15,996**	**16,589**	**Gross Expenses**	**17,518**
---	(903)	---	(337)	Less: Chargeable to Other Departments	---
(315)	(430)	(316)	(572)	Less: Recoveries	(125)
14,500	**14,034**	**15,680**	**15,680**	**Total - Net Expenses - Public Prosecution Service**	**17,393**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Citizens' Secretariat	
				Hon. Chris A. d'Entremont **Chair, Senior Citizens' Secretariat**	
				The Nova Scotia Senior Citizens' Secretariat is a Committee of Cabinet Ministers consisting of the Ministers of Community Services, Education, Health, Health Promotion and Protection, and Service Nova Scotia and Municipal Relations.	
379	388	465	393	Salaries and Employee Benefits	451
348	328	432	587	Operating Costs	583
55	58	92	76	Grants and Contributions	85
782	**774**	**989**	**1,056**	**Gross Expenses**	**1,119**
---	(9)	---	(68)	Less: Chargeable to Other Departments	---
(10)	(1)	(10)	(10)	Less: Recoveries	---
772	**764**	**979**	**978**	**Total - Net Expenses - Senior Citizens' Secretariat**	**1,119**
154,146	**163,195**	**183,455**	**213,052**	**Total - Net Program Expenses**	**196,249**

SERVICE NOVA SCOTIA AND MUNICIPAL RELATIONS

Honourable Richard Hurlburt
Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-5550

Mr. Gregory Keefe
Deputy Minister
14th Floor
Maritime Centre
Halifax, Nova Scotia
424-4100

Service Nova Scotia and Municipal Relations provides Nova Scotians with seamless, easy access to numerous government services in a cost-effective manner while maintaining the interests of the public and municipalities.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
92,352	101,682	96,384	109,377	Net Program Expenses	136,261

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
339	327	550	563		Senior Management	558
19,051	19,253	20,316	20,367		Service Delivery	23,056
266	383	645	650		Strategy and Innovation	665
7,239	6,443	8,082	8,200		Corporate Registries	7,877
9,581	9,501	10,793	9,204		Information Management Systems	12,253
---	---	---	---		Assessment Services	---
8,092	15,342	9,043	22,520		Program Management and Corporate Services	42,963
47,784	50,433	46,955	47,873		Municipal Relations	48,889
92,352	**101,682**	**96,384**	**109,377**	**31**	**Total - Net Program Expenses**	**136,261**
723	**678**	**740**	**703**		**Funded Staff**	**784**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides senior management and coordination of the activities and responsibilities of the department, including communications.	
275	295	426	454	Salaries and Employee Benefits	434
64	55	124	137	Operating Costs	124
339	**350**	**550**	**591**	**Gross Expenses**	**558**
---	(23)	---	(28)	Less: Chargeable to Other Departments	---
339	**327**	**550**	**563**	**Total - Net Expenses - Senior Management**	**558**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Service Delivery	
				Responsible for delivering programs and services to Nova Scotians through multiple service channels with a high level of customer satisfaction. Responsible for the department Call Centre, Access Nova Scotia offices, Registry of Motor Vehicle offices, Land Registration Offices, and management of the e-service channel. Major programs delivered include Registry of Motor Vehicles, Land Registration, Residential Tenancies, Debtor Assistance and the Registry of Joint Stock Companies.	
17,461	17,949	18,583	18,281	Salaries and Employee Benefits	19,271
5,052	5,184	5,195	5,933	Operating Costs	7,613
120	35	120	65	Grants and Contributions	70
22,633	**23,168**	**23,898**	**24,279**	**Gross Expenses**	**26,954**
---	(283)	---	(348)	Less: Chargeable to Other Departments	(300)
---	---	---	(56)	Less: Chargeable to Tangible Capital Assets	(16)
(3,132)	(3,179)	(3,132)	(3,156)	Less: Fees and Other Charges	(3,132)
(450)	(453)	(450)	(352)	Less: Recoveries	(450)
19,051	**19,253**	**20,316**	**20,367**	**Total - Net Expenses - Service Delivery**	**23,056**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Strategy and Innovation	
				Responsible for providing strategic leadership and innovation in implementing integrated service delivery strategies for the department and government. This responsibility requires a view from the citizen and a business perspective, making it easier for citizens and businesses to interact with government. Develops highly collaborative relationships at all levels of government for reviewing and implementing the best in integrated service delivery practices.	
282	398	525	544	Salaries and Employee Benefits	545
40	40	120	120	Operating Costs	120
322	**438**	**645**	**664**	**Gross Expenses**	**665**
(56)	(55)	---	(14)	Less: Chargeable to Other Departments	---
266	**383**	**645**	**650**	**Total - Net Expenses - Strategy and Innovation**	**665**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Registries	
				Responsible for the administration and integration of the major registries for the department. Responsible for the identification and recommendation of legislative and regulatory reform initiatives with a view of reducing the red tape burden on citizens and businesses while ensuring the protection of citizen's interests and safety. Also responsible for the integration, utilization and expansion of services and information through the Nova Scotia Business Registry.	
4,026	3,659	4,988	4,524	Salaries and Employee Benefits	4,644
3,986	3,592	3,927	4,609	Operating Costs	3,709
3	---	3	3	Grants and Contributions	3
8,015	**7,251**	**8,918**	**9,136**	**Gross Expenses**	**8,356**
---	(119)	---	(65)	Less: Chargeable to Other Departments	---
---	---	---	(11)	Less: Chargeable to Tangible Capital Assets	(27)
(350)	(202)	(300)	(324)	Less: Fees and Other Charges	(300)
(426)	(487)	(536)	(536)	Less: Recoveries	(152)
7,239	**6,443**	**8,082**	**8,200**	**Total - Net Expenses - Corporate Registries**	**7,877**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Information Management Systems	
				Responsible for the administration and leadership of the department's information management needs, assets and strategies. Provides leadership essential to promote and support the GeoNOVA Secretariat standards and the integration of geographic information services in the decision making process. Responsible for the integrity, security and privacy of the department's information assets and system applications.	
4,538	4,638	5,150	4,946	Salaries and Employee Benefits	5,542
9,102	8,828	9,312	8,623	Operating Costs	10,620
13,640	**13,466**	**14,462**	**13,569**	**Gross Expenses**	**16,162**
(1,099)	(1,082)	(709)	(960)	Less: Chargeable to Other Departments	(701)
---	---	---	(83)	Less: Chargeable to Tangible Capital Assets	(248)
(2,960)	(2,483)	(2,960)	(2,972)	Less: Fees and Other Charges	(2,960)
---	(400)	---	(350)	Less: Recoveries	---
9,581	**9,501**	**10,793**	**9,204**	**Total - Net Expenses - Information Management Systems**	**12,253**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Assessment Services	
				Accountable for the administration of the Nova Scotia Assessment Act. In accordance with the Act, the division is responsible for the assessment of the portfolio of residential and commercial property accounts in the province. Assessment valuation provides the basis for municipal property taxation, and valuations are also used in calculation of the provincial cost-sharing and inter-municipal funding arrangements.	
8,654	7,930	8,750	7,988	Salaries and Employee Benefits	8,926
6,884	4,393	5,450	5,431	Operating Costs	6,062
15,538	**12,323**	**14,200**	**13,419**	**Gross Expenses**	**14,988**
---	(57)	---	(19)	Less: Chargeable to Other Departments	---
---	---	---	(800)	Less: Chargeable to Tangible Capital Assets	(500)
---	(2)	---	---	Less: Fees and Other Charges	---
(15,538)	(12,264)	(14,200)	(12,600)	Less: Recoveries	(14,488)
---	---	---	---	**Total - Net Expenses - Assessment Services**	---

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Program Management and Corporate Services	
				Provides program and policy development, enforcement, and public awareness functions in the areas of consumer and business policy, taxation, corporate collections, and business licensing. Regulates the operations of credit unions, trust and loan companies and insurance companies, agents, brokers and adjusters in the Province. Also provides a complaint and inquiry service to the public relating to financial institutions and the insurance industry. The division also provides corporate services such as financial services, human resource management, facilities management, and strategic business services.	
4,857	4,282	5,085	4,303	Salaries and Employee Benefits	7,071
6,319	6,569	6,828	7,886	Operating Costs	10,168
---	7,492	---	13,250	Grants and Contributions	30,574
11,176	**18,343**	**11,913**	**25,439**	**Gross Expenses**	**47,813**
(1,204)	(1,337)	(1,300)	(1,184)	Less: Chargeable to Other Departments	(1,241)
(1,730)	(1,451)	(1,470)	(1,610)	Less: Fees and Other Charges	(1,921)
(150)	(213)	(100)	(125)	Less: Recoveries	(1,688)
8,092	**15,342**	**9,043**	**22,520**	**Total - Net Expenses - Program Management and Corporate Services**	**42,963**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Municipal Relations	
				Manages the Province's relationship with, and supports, municipalities in Nova Scotia by acting as a window into government; provides advice and assistance in areas of administration, financial management, and land use planning; fosters partnerships with and among municipalities; accountable for the legislative environment within which municipalities operate; and, administers a variety of operating and capital grant programs.	
1,931	1,827	2,114	1,795	Salaries and Employee Benefits	2,215
550	463	725	819	Operating Costs	730
57,970	60,599	64,783	54,085	Grants and Contributions	114,358
60,451	**62,889**	**67,622**	**56,699**	**Gross Expenses**	**117,303**
---	(43)	---	(15)	Less: Chargeable to Other Departments	---
(12,667)	(12,413)	(20,667)	(8,811)	Less: Recoveries	(68,414)
47,784	**50,433**	**46,955**	**47,873**	**Total - Net Expenses - Municipal Relations**	**48,889**
92,352	**101,682**	**96,384**	**109,377**	**Total - Net Program Expenses**	**136,261**

TOURISM, CULTURE AND HERITAGE

Honourable Judy Streatch
Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4889

Ms. Kelliann Dean
Deputy Minister
6th Floor
World Trade and
Convention Centre
Halifax, Nova Scotia
424-4869

The Department of Tourism, Culture and Heritage's mission is to promote, develop and preserve Nova Scotia's significant tourism, culture and heritage potential for lasting social and economic benefits.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
41,055	51,052	42,383	44,830	Net Program Expenses	44,401

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
442	443	455	455		Office of the Minister and Deputy Minister	468
2,025	1,775	2,524	2,230		Corporate Affairs	2,149
19,146	29,444	18,920	19,210		Tourism	19,598
9,355	9,294	10,534	11,841		Heritage	10,909
7,014	7,064	6,825	7,956		Culture	7,683
1,180	1,180	1,198	1,198		Art Gallery of Nova Scotia	1,559
1,893	1,852	1,927	1,940		Nova Scotia Archives and Records Management	2,035
				32	**Total - Net Program Expenses**	
41,055	**51,052**	**42,383**	**44,830**			**44,401**
301	**278**	**300**	**283**		**Funded Staff**	**300**

2004-2005		2005-2006		Program and Service ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Office of the Minister and Deputy Minister	
				Provides overall leadership, management and coordination of the department's programs and services.	
281	322	303	317	Salaries and Employee Benefits	310
106	83	97	114	Operating Costs	103
55	51	55	40	Grants and Contributions	55
442	**456**	**455**	**471**	**Gross Expenses**	**468**
---	(13)	---	(16)	Less: Chargeable to Other Departments	---
442	**443**	**455**	**455**	**Total - Net Expenses - Office of the Minister and Deputy Minister**	**468**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Affairs	
				Responsible for corporate policy, planning, research, program evaluation, risk management, information management, and the coordination of departmental administrative functions.	
814	641	823	593	Salaries and Employee Benefits	770
1,211	1,165	1,701	1,651	Operating Costs	1,379
2,025	**1,806**	**2,524**	**2,244**	**Gross Expenses**	**2,149**
---	(28)	---	(13)	Less: Chargeable to Other Departments	---
---	(2)	---	(1)	Less: Fees and Other Charges	---
---	(1)	---	---	Less: Recoveries	---
2,025	**1,775**	**2,524**	**2,230**	**Total - Net Expenses - Corporate Affairs**	**2,149**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Tourism	
				The Tourism Division stimulates economic growth and export development in Nova Scotia's tourism sector and encourages stewardship of the province's natural and cultural heritage for the benefit of all Nova Scotians. Works closely with the Tourism Partnership Council and industry partners to develop and implement plans, which integrate product development, marketing, sales and tourism partnerships.	
4,199	4,290	4,666	4,368	Salaries and Employee Benefits	4,755
16,449	24,625	15,634	14,914	Operating Costs	15,391
2,815	5,911	2,397	3,376	Grants and Contributions	2,322
23,463	**34,826**	**22,697**	**22,658**	**Gross Expenses**	**22,468**
(205)	(543)	---	(40)	Less: Chargeable to Other Departments	---
(2,944)	(3,939)	(2,310)	(2,583)	Less: Fees and Other Charges	(1,801)
(1,168)	(900)	(1,467)	(825)	Less: Recoveries	(1,069)
19,146	**29,444**	**18,920**	**19,210**	**Total - Net Expenses - Tourism**	**19,598**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Heritage	
				Provides for the collection, preservation, research and interpretation of the province's architectural, cultural, and natural history through the operation of provincial museums and assistance to community museums and provincially registered heritage home owners, under the authority of the Special Places Protection Act, the Nova Scotia Museum Act, the Cemeteries Protection Act, and the Sherbrooke Restoration Commission Act.	
4,926	5,007	5,325	5,023	Salaries and Employee Benefits	5,536
2,474	2,706	2,522	2,839	Operating Costs	2,541
4,067	4,425	5,123	6,804	Grants and Contributions	5,110
11,467	**12,138**	**12,970**	**14,666**	**Gross Expenses**	**13,187**
(4)	(222)	(4)	(33)	Less: Chargeable to Other Departments	(2)
(1,462)	(1,744)	(1,593)	(1,581)	Less: Fees and Other Charges	(1,573)
(646)	(878)	(839)	(1,211)	Less: Recoveries	(703)
9,355	**9,294**	**10,534**	**11,841**	**Total - Net Expenses - Heritage**	**10,909**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Culture	
				Actively promotes and supports Nova Scotia's culture sector through program delivery, support for investment strategies and research in partnership with the sector. Contributes to the stewardship and economic growth of Nova Scotia's culture sector.	
836	704	1,034	938	Salaries and Employee Benefits	1,027
234	289	254	265	Operating Costs	269
6,059	6,788	5,652	6,881	Grants and Contributions	6,487
7,129	**7,781**	**6,940**	**8,084**	**Gross Expenses**	**7,783**
---	(19)	---	(12)	Less: Chargeable to Other Departments	---
---	(23)	---	---	Less: Fees and Other Charges	---
(115)	(675)	(115)	(116)	Less: Recoveries	(100)
7,014	**7,064**	**6,825**	**7,956**	**Total - Net Expenses - Culture**	**7,683**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Art Gallery of Nova Scotia	
				Serves the public by bringing the visual arts and people together in an environment, which encourages exploration, dialogue and enjoyment. Provides leadership in the development and preservation of quality collections, exhibitions, education and public programs. Serves audiences throughout the province through in-gallery programming, traveling exhibitions, and outreach projects and services.	
1,180	1,187	1,198	1,198	Grants and Contributions	1,559
1,180	**1,187**	**1,198**	**1,198**	**Gross Expenses**	**1,559**
---	(7)	---	---	Less: Chargeable to Other Departments	---
1,180	**1,180**	**1,198**	**1,198**	**Total - Net Expenses - Art Gallery of Nova Scotia**	**1,559**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Nova Scotia Archives and Records Management	
				In accordance with its statutory mandate, acquires, appraises, arranges, describes, preserves and makes accessible to the public, onsite and online, the archival records of the Government of Nova Scotia and private sector records of provincial significance. Develops policies, provides advisory and records centre services, and establishes standards, guidelines and procedures for the comprehensive management of recorded information for the Province. Assists and cooperates with Council of Nova Scotia Archives and the archival community across the province.	
1,596	1,544	1,638	1,522	Salaries and Employee Benefits	1,667
482	505	493	620	Operating Costs	603
14	14	16	16	Grants and Contributions	20
2,092	**2,063**	**2,147**	**2,158**	**Gross Expenses**	**2,290**
(159)	(195)	(190)	(209)	Less: Chargeable to Other Departments	(215)
(40)	(16)	(30)	(9)	Less: Recoveries	(40)
1,893	**1,852**	**1,927**	**1,940**	**Total - Net Expenses - Nova Scotia Archives and Records Management**	**2,035**
41,055	**51,052**	**42,383**	**44,830**	**Total - Net Program Expenses**	**44,401**

TRANSPORTATION AND PUBLIC WORKS

Honourable Angus MacIsaac
Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-7705

Mr. David Darrow
Deputy Minister
2nd Floor
Johnston Building
Halifax, Nova Scotia
424-4036

Transportation and Public Works constructs, maintains and manages provincial highways, buildings and related infrastructure. The department provides accommodation, property, corporate information technology and other government services in support of departments. Transportation and Public Works also provides policy direction to ensure an effective air, rail and marine transportation system. Services provided by the department support sustainable economic growth and provincial well-being.

Department Summary ($ thousands)

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
241,009	250,800	263,954	267,440	Net Program Expenses	291,955

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005		2005-2006		Reso-lution		2006-2007
Estimate	Actual	Estimate	Forecast	#	Program and Service	Estimate
					Net Program Expenses	
715	704	743	743		Senior Management	744
5,758	5,259	5,956	5,986		Corporate Services Unit	6,361
828	750	853	806		Policy and Planning	1,106
					Highway Programs	
1,000	961	1,080	940		Highway Programs - Administration	1,305
17,300	16,381	17,935	18,290		Field Operations	17,226
54,346	57,172	62,413	69,870		Highways and Bridges	69,636
41,748	40,100	43,671	37,702		Snow and Ice Control	43,922
11,496	11,736	12,597	13,330		Employee Benefits	13,309
4,789	5,135	5,300	5,663		Ferry Enterprises	5,600
598	559	629	629		Fleet Management	629
2,051	1,936	2,568	2,284		Vehicle Compliance	2,568
4,736	4,326	5,279	5,111		Highway Engineering and Construction Services	5,370
52,606	50,254	61,365	61,044		Maintenance Improvements	78,143

NET EXPENSES SUMMARY AND RESOLUTIONS
($ thousands)

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Reso-lution #	Program and Service	2006-2007 Estimate
					Net Program Expenses	
					Public Works	
165	183	583	583		Public Works - Administration	710
1,150	1,486	1,327	1,327		Security, Risk Management and Insurance Services	1,617
3,242	4,028	3,281	3,326		Real Property Services	3,434
473	302	473	454		Industrial Parks and Utilities	473
4,168	3,735	4,554	4,554		Corporate Information Technology Operations	4,634
7,735	7,570	7,126	7,126		Field Communications Services	6,580
1,064	1,122	1,160	1,142		Engineering, Design and Construction Services	1,160
3,260	14,112	1,760	1,410		Environmental Remediation	2,010
7,562	7,893	8,463	8,663		Building Services	9,013
14,219	15,096	14,838	16,457		Public Works and Special Projects	16,405
241,009	**250,800**	**263,954**	**267,440**	**33**	**Total - Net Program Expenses**	**291,955**
1,965	**1,918**	**2,031**	**1,957**		**Funded Staff**	**1,995**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Senior Management	
				Provides overall management and coordination of the activities and responsibilities of the department.	
426	455	451	451	Salaries and Employee Benefits	447
289	277	292	309	Operating Costs	297
715	**732**	**743**	**760**	**Gross Expenses**	**744**
---	(28)	---	(17)	Less: Chargeable to Other Departments	---
715	**704**	**743**	**743**	**Total - Net Expenses - Senior Management**	**744**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Services Unit	
				Provides financial, administrative, human resources and IT services to the department.	
4,911	4,763	5,111	5,132	Salaries and Employee Benefits	5,285
1,013	901	1,021	1,018	Operating Costs	1,076
5,924	**5,664**	**6,132**	**6,150**	**Gross Expenses**	**6,361**
(166)	(377)	(176)	(164)	Less: Chargeable to Other Departments	---
---	(28)	---	---	Less: Recoveries	---
5,758	**5,259**	**5,956**	**5,986**	**Total - Net Expenses - Corporate Services Unit**	**6,361**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Policy and Planning	
				Develops strategies, plans, and policies to guide the design and delivery of the department's programs and services; formulates measures to support a strong transportation system in Nova Scotia; and, coordinates departmental input into government-wide policy and planning initiatives.	
699	671	711	694	Salaries and Employee Benefits	646
129	105	142	116	Operating Costs	460
828	**776**	**853**	**810**	**Gross Expenses**	**1,106**
---	(26)	---	(4)	Less: Chargeable to Other Departments	---
828	**750**	**853**	**806**	**Total - Net Expenses - Policy and Planning**	**1,106**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Highway Programs	
				Provides maintenance, snow and ice control, and ferry services for the provincial highway network, as well as construction, contract administration for capital rehabilitation, and improvements to the highway system.	
				Highway Programs - Administration	
				Responsible for the development and guidance of all of the department's Highway Programs, including capital construction, maintenance and operations, vehicle compliance and safety, and all technical design and planning functions.	
746	822	808	708	Salaries and Employee Benefits	660
254	175	272	232	Operating Costs	645
1,000	**997**	**1,080**	**940**	**Gross Expenses**	**1,305**
---	(36)	---	---	Less: Chargeable to Other Departments	---
1,000	**961**	**1,080**	**940**	**Total - Net Expenses - Highway Programs - Administration**	**1,305**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Field Operations	
				Provides administrative services, field direction and project management to maintenance and construction programs throughout the province.	
15,533	14,715	16,154	15,694	Salaries and Employee Benefits	15,226
4,240	4,050	4,467	4,775	Operating Costs	4,856
19,773	**18,765**	**20,621**	**20,469**	**Gross Expenses**	**20,082**
---	(156)	---	(3)	Less: Chargeable to Other Departments	---
(2,473)	(2,228)	(2,686)	(2,176)	Less: Chargeable to Tangible Capital Assets	(2,856)
17,300	**16,381**	**17,935**	**18,290**	**Total - Net Expenses - Field Operations**	**17,226**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Highways and Bridges	
				Provides for the ongoing maintenance of the surface, roadside, drainage and bridges of the provincial highway system together with the maintenance of the related machinery and buildings. Also provides for traffic control devices and the operation of the Truro Sign Shop.	
22,585	29,341	29,519	25,488	Salaries and Employee Benefits	26,850
34,052	37,988	35,263	46,751	Operating Costs	45,200
---	18	---	---	Grants and Contributions	---
56,637	**67,347**	**64,782**	**72,239**	**Gross Expenses**	**72,050**
(847)	(6,558)	(865)	(865)	Less: Chargeable to Other Departments	(884)
---	(1)	---	---	Less: Fees and Other Charges	---
(1,444)	(3,616)	(1,504)	(1,504)	Less: Recoveries	(1,530)
54,346	**57,172**	**62,413**	**69,870**	**Total - Net Expenses - Highways and Bridges**	**69,636**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Snow and Ice Control	
				Provides for the removal of snow and ice buildup on paved highways and gravel roads, as well as salting and sanding the driving surface.	
13,926	11,427	15,387	13,926	Salaries and Employee Benefits	15,250
30,388	31,304	30,956	26,449	Operating Costs	31,391
44,314	**42,731**	**46,343**	**40,375**	**Gross Expenses**	**46,641**
---	(14)	---	---	Less: Chargeable to Other Departments	---
(2,566)	(2,617)	(2,672)	(2,673)	Less: Recoveries	(2,719)
41,748	**40,100**	**43,671**	**37,702**	**Total - Net Expenses - Snow and Ice Control**	**43,922**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Employee Benefits	
				Provides for the employer's contribution to group and government benefit plans. Provides for payments to the Workers' Compensation Board on behalf of all department employees and fringe benefits for CUPE employees in accordance with union agreements and departmental policies.	
9,302	10,171	10,298	10,277	Salaries and Employee Benefits	10,711
2,194	1,829	2,299	3,744	Operating Costs	2,598
11,496	**12,000**	**12,597**	**14,021**	**Gross Expenses**	**13,309**
---	(264)	---	(691)	Less: Chargeable to Other Departments	---
11,496	**11,736**	**12,597**	**13,330**	**Total - Net Expenses - Employee Benefits**	**13,309**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Ferry Enterprises	
				Provides conveyance of people, cars and trucks by ferry service in eight locations, as well as the operation, maintenance and repair of all boats according to federal regulations.	
4,233	4,425	4,552	4,603	Salaries and Employee Benefits	4,460
1,678	1,802	1,709	2,034	Operating Costs	2,088
120	127	172	178	Grants and Contributions	185
6,031	**6,354**	**6,433**	**6,815**	**Gross Expenses**	**6,733**
---	(76)	---	(9)	Less: Chargeable to Other Departments	---
(1,242)	(1,143)	(1,133)	(1,143)	Less: Fees and Other Charges	(1,133)
4,789	**5,135**	**5,300**	**5,663**	**Total - Net Expenses - Ferry Enterprises**	**5,600**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Fleet Management	
				Provides appropriate and cost effective acquisition of vehicle assets; asset cost and inventory control; asset management and maintenance; operator and mechanic training; and, fleet management, including policies and procedures for a fleet of approximately 1,300 units.	
1,077	1,092	1,136	1,130	Salaries and Employee Benefits	1,119
23	(513)	(507)	73	Operating Costs	82
1,100	**579**	**629**	**1,203**	**Gross Expenses**	**1,201**
(502)	(20)	---	(574)	Less: Chargeable to Other Departments	(572)
598	**559**	**629**	**629**	**Total - Net Expenses - Fleet Management**	**629**

2004-2005		2005-2006			2006-2007
Estimate	Actual	Estimate	Forecast	Program and Service ($ thousands)	Estimate
				Net Program Expenses	
				Vehicle Compliance	
				Provides for the ongoing monitoring and enforcement of regulations pertaining to the operation of commercial motor vehicles on provincial highways. Operates from five fixed scale locations and thirteen mobile enforcement units throughout the province.	
1,781	1,602	2,172	1,555	Salaries and Employee Benefits	2,192
472	556	598	931	Operating Costs	578
2,253	**2,158**	**2,770**	**2,486**	**Gross Expenses**	**2,770**
(60)	(80)	(60)	(60)	Less: Chargeable to Other Departments	(60)
(142)	(142)	(142)	(142)	Less: Recoveries	(142)
2,051	**1,936**	**2,568**	**2,284**	**Total - Net Expenses - Vehicle Compliance**	**2,568**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Highway Engineering and Construction Services	
				Provides specialized delivery of highway planning, geometric and structural design, traffic engineering, capital program management, and asset management business functions. Provides technical support and tendering for highway and bridge infrastructure.	
3,327	3,150	3,497	3,309	Salaries and Employee Benefits	3,726
1,697	1,511	2,162	2,187	Operating Costs	2,047
---	5	---	3	Grants and Contributions	---
5,024	**4,666**	**5,659**	**5,499**	**Gross Expenses**	**5,773**
(77)	(116)	(76)	(85)	Less: Chargeable to Other Departments	(99)
(196)	(217)	(300)	(299)	Less: Chargeable to Tangible Capital Assets	(300)
(15)	(7)	(4)	(4)	Less: Fees and Other Charges	(4)
4,736	**4,326**	**5,279**	**5,111**	**Total - Net Expenses - Highway Engineering and Construction Services**	**5,370**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Maintenance Improvements	
				Funds the cost of major maintenance improvements to existing highways, bridges, ferries and docks, including amortization. Funds the cost of machinery and equipment that does not fall under the Tangible Capital Asset guidelines.	
5,993	1,592	7,482	6,783	Salaries and Employee Benefits	8,577
46,813	49,869	54,552	54,385	Operating Costs	70,320
---	208	---	545	Grants and Contributions	---
52,806	**51,669**	**62,034**	**61,713**	**Gross Expenses**	**78,897**
---	(1,404)	---	---	Less: Chargeable to Other Departments	---
---	18	---	---	Less: Chargeable to Tangible Capital Assets	---
---	(2)	---	---	Less: Fees and Other Charges	---
(200)	(27)	(669)	(669)	Less: Recoveries	(754)
52,606	**50,254**	**61,365**	**61,044**	**Total - Net Expenses - Maintenance Improvements**	**78,143**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Works	
				Provides the general operational support services required by government departments and agencies. Provides technical support, management and maintenance for building infrastructure, and environmental remediation projects.	
				Public Works - Administration	
				Provides senior management oversight and leadership to the Public Works division. The focus is on strategy, priority setting and ensuring corporate emphasis is applied to service and infrastructure planning and delivery.	
154	181	163	163	Salaries and Employee Benefits	250
11	10	420	426	Operating Costs	460
165	**191**	**583**	**589**	**Gross Expenses**	**710**
---	(8)	---	(6)	Less: Chargeable to Other Departments	---
165	**183**	**583**	**583**	**Total - Net Expenses - Public Works - Administration**	**710**

2004-2005		2005-2006		Program and Service ($ thousands)	2006-2007
Estimate	Actual	Estimate	Forecast		Estimate
				Net Program Expenses	
				Security, Risk Management and Insurance Services	
				Responsible for ensuring that the physical and cyber security interests of government and the public program delivery are addressed and managed. Provides insurance and associated claims management services to government departments and agencies.	
334	331	346	346	Salaries and Employee Benefits	436
3,577	3,563	3,744	3,755	Operating Costs	3,978
3,911	**3,894**	**4,090**	**4,101**	**Gross Expenses**	**4,414**
(2,761)	(2,408)	(2,763)	(2,774)	Less: Chargeable to Other Departments	(2,797)
1,150	**1,486**	**1,327**	**1,327**	**Total - Net Expenses - Security, Risk Management and Insurance Services**	**1,617**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Real Property Services	
				Provides a variety of real estate and inventory services to other government departments, agencies, boards and commissions. These services include: acquisition and space management of government accommodation needs; real estate acquisition and disposal services; appraisal and survey services; property management services for Nova Scotia Business Inc.; and, management of government-wide inventory control.	
1,848	1,808	1,895	1,897	Salaries and Employee Benefits	1,889
8,418	8,075	8,410	8,049	Operating Costs	8,569
---	1,749	---	---	Grants and Contributions	---
10,266	**11,632**	**10,305**	**9,946**	**Gross Expenses**	**10,458**
(5,806)	(5,994)	(5,806)	(5,608)	Less: Chargeable to Other Departments	(5,806)
(1,218)	(1,610)	(1,218)	(1,012)	Less: Fees and Other Charges	(1,218)
3,242	**4,028**	**3,281**	**3,326**	**Total - Net Expenses - Real Property Services**	**3,434**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Industrial Parks and Utilities	
				Provides for the establishment and operation of industrial parks and water supply facilities at various locations throughout Nova Scotia.	
751	701	738	839	Salaries and Employee Benefits	738
1,443	1,765	1,690	1,662	Operating Costs	1,690
2,194	**2,466**	**2,428**	**2,501**	**Gross Expenses**	**2,428**
(43)	(136)	(43)	(80)	Less: Chargeable to Other Departments	(43)
(1,678)	(2,028)	(1,912)	(1,967)	Less: Fees and Other Charges	(1,912)
473	**302**	**473**	**454**	**Total - Net Expenses - Industrial Parks and Utilities**	**473**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Corporate Information Technology Operations	
				Provides the centralized technology services required to operate and support government IT infrastructure, including data centres, wide area networks, internet services, telecommunications and billing services. Also includes amortization of IT equipment.	
3,124	2,646	3,245	2,776	Salaries and Employee Benefits	3,239
17,238	14,441	13,959	17,128	Operating Costs	14,045
20,362	**17,087**	**17,204**	**19,904**	**Gross Expenses**	**17,284**
(16,186)	(13,350)	(12,650)	(15,350)	Less: Chargeable to Other Departments	(12,650)
(8)	(2)	---	---	Less: Fees and Other Charges	---
4,168	**3,735**	**4,554**	**4,554**	**Total - Net Expenses - Corporate Information Technology Operations**	**4,634**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Field Communications Services	
				Provides support for field communications for public works and public safety organizations, such as provincial departments, volunteer public safety organizations, such as volunteer fire and ground search and rescue, and the RCMP throughout the Province.	
660	714	721	776	Salaries and Employee Benefits	757
9,993	10,005	9,490	9,500	Operating Costs	8,908
10,653	**10,719**	**10,211**	**10,276**	**Gross Expenses**	**9,665**
(2,918)	(3,149)	(3,085)	(3,150)	Less: Chargeable to Other Departments	(3,085)
7,735	**7,570**	**7,126**	**7,126**	**Total - Net Expenses - Field Communications Services**	**6,580**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Engineering, Design and Construction Services	
				Provides the planning, design and management of provincial building infrastructure and environmental remediation projects.	
3,083	2,905	3,104	3,037	Salaries and Employee Benefits	3,020
204	342	279	262	Operating Costs	363
3,287	**3,247**	**3,383**	**3,299**	**Gross Expenses**	**3,383**
(2,223)	(2,125)	(2,223)	(2,157)	Less: Chargeable to Other Departments	(2,223)
1,064	**1,122**	**1,160**	**1,142**	**Total - Net Expenses - Engineering, Design and Construction Services**	**1,160**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Environmental Remediation	
				Funds the cost of environmental site assessments and hazardous waste surveys for government properties, and the management and direction required in the remediation of environmental and health risks associated with certain sites. Provides the project management and direction for the contracts involving water quality and quantity investigations, on-site sewage disposal, remediation of contaminated sites, building demolition, etc.	
---	2	---	---	Salaries and Employee Benefits	---
3,260	14,106	1,760	1,410	Operating Costs	2,010
---	4	---	---	Grants and Contributions	---
3,260	**14,112**	**1,760**	**1,410**	**Gross Expenses**	**2,010**
---	1	---	---	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Fees and Other Charges	---
3,260	**14,112**	**1,760**	**1,410**	**Total - Net Expenses - Environmental Remediation**	**2,010**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Building Services	
				Provides for the maintenance, operation and upgrading of government buildings and properties.	
4,209	3,523	4,583	4,448	Salaries and Employee Benefits	4,856
6,992	6,796	7,475	7,860	Operating Costs	6,321
11,201	**10,319**	**12,058**	**12,308**	**Gross Expenses**	**11,177**
(3,639)	(2,422)	(3,595)	(3,645)	Less: Chargeable to Other Departments	(2,164)
---	(4)	---	---	Less: Fees and Other Charges	---
7,562	**7,893**	**8,463**	**8,663**	**Total - Net Expenses - Building Services**	**9,013**

2004-2005 Estimate	2004-2005 Actual	2005-2006 Estimate	2005-2006 Forecast	Program and Service ($ thousands)	2006-2007 Estimate
				Net Program Expenses	
				Public Works and Special Projects	
				Provides for the acquisition, design, construction, renovation and upgrading of government properties.	
---	713	---	---	Salaries and Employee Benefits	---
14,219	14,597	14,838	16,457	Operating Costs	16,405
14,219	**15,310**	**14,838**	**16,457**	**Gross Expenses**	**16,405**
---	(213)	---	---	Less: Chargeable to Other Departments	---
---	(1)	---	---	Less: Fees and Other Charges	---
14,219	**15,096**	**14,838**	**16,457**	**Total - Net Expenses - Public Works and Special Projects**	**16,405**
241,009	**250,800**	**263,954**	**267,440**	**Total - Net Program Expenses**	**291,955**

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